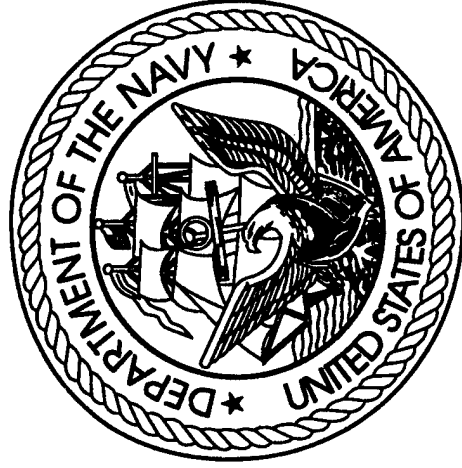


DEPARTMENT OF THE NAVY
FY 1997 BUDGET ESTIMATES



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OPERATION AND MAINTENANCE, NAVY

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY

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Introduction

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance costs of ships, Navy and Marine Corps aircraft, other related weapon systems, and the support establishment ashore for naval forces.

The FY 1997 estimate of \$20,196.2 million includes price growth of \$654.2 million which is partially offset by the one-time FY 1996 DBOF passthrough of \$595.1 million provided to closing DBOF activities. Price increases primarily result from Defense Business Operations Fund (DBOF) materials and supplies price changes, Shipyard and Aviation depot rate increases, Defense Finance and Accounting Service (DFAS) rate increases, and other purchases inflation. Program growth declines by \$1,221.8 million which includes program reductions of \$1,172.2 million and net transfers of \$-49.6 million. Significant transfers include the transfer of the Subsistence in Kind (SIK) program to the MPN appropriation, the transfer of funding for the Navy's share of Pentagon Renovation into the O&M,N appropriation and the transfer of Defense Finance and Accounting Service (DFAS) support funding for the Bureau of Medicine and Surgery to the Defense Health program. Major program decreases include reduced ship maintenance due to availability and mix, OPTEMPO decreases consistent with reduced force structure and contingency operations requirements. Other program decreases include management initiatives to restructure and streamline maintenance infrastructure and decreases resulting from Base Closure savings.

Readiness continues to be our primary focus with flying hour and ship operations programs funded to meet Primary Mission Readiness (PMR) and Operating Tempo (OPTEMPO) goals, while maintaining manageable levels of airframe, aircraft engine and ship maintenance backlogs. Congressional funding for incremental flying hours and deployed operating tempo in support of contingency operations are included. Full funding of all known Class I and Class II environmental projects is also included.

DEPARTMENT OF THE NAVY\FY 1997 PRESIDENT'S BUDGET
DEPOT MAINTENANCE SUMMARY (ACTIVE FORCES)
METHOD OF ACCOMPLISHMENT
(Dollars in Millions)

	FY 1995 Estimate			FY 1996 Estimate			FY 1997 Estimate		
	Funded Requirements		Unfunded Requirements	Funded Requirements		Unfunded Requirements	Funded Requirements		Unfunded Requirements
	Units	\$M	Units	Units	\$M	Units	Units	\$M	Units
<u>Aircraft (Navy)</u>									
Airframe Maintenance	306	672.5	0	225	506.0	29.1	296	602.7	12.3
Engine Maintenance	1280	445.6	0	1101	311.4	18.0	1010	423.7	0
Depot-Level Repairables		190.7	0		165.1	0		146.9	0
		36.2	0		29.5	11.1		32.1	12.3
<u>Combat Vehicle (USMC)</u>									
Vehicle Overhaul	348	60.8	20	514	81.1	0	497	87.3	4.8
		60.8			81.1	0		87.3	4.8
<u>Ship Maintenance (Navy)</u>									
Overhauls	2208.5		0	2245.0	0	0	6	1803.9	43.3
Restricted Availability	10	717.0	0	7	379.4	0		279.6	43.0
Technical Availability	1489.5		0.0	1865.6	0.0	0.0		1524.3	0
<u>Missiles (Navy, USMC)</u>									
	9324	105.5	3099	5743	77	6871	8551	77.1	5735
<u>Other (Navy, USMC)</u>									
Ordnance Maintenance	440.5		388.1	378.9	424.2			396.0	410.4
End Item Maintenance	111.9		59.7	104.4	67.4			107.4	93.6
Depot-Level Repairables	174.3		213.6	128.2	225.1			125.2	182.4
Other Maintenance	63.7		22.2	64.9	28.5			85.6	12.0
	90.6		92.6	81.4	103.2			77.8	122.4

The Navy has funded overall ship depot maintenance at 95 percent of requirements in FY 1996, and at 90 percent of requirements in FY 1997. Only unfunded overhauls are counted toward the financial backlog. Other types of unfunded ship depot maintenance are not included in the financial backlog because the maintenance will be deferred to the next scheduled depot maintenance availability or will be accomplished through other means, e.g. at the intermediate maintenance level or by the ship's force, if the capability exists at these lower levels of maintenance, or as an emergent repair at the depot level.

The Navy historically maintains a manageable backlog goal of 100 airframes and 250 engines for active aircraft maintenance. The estimated manageable backlog level is approximately 112 airframes/250 engines in FY 1996, followed by a return to the goal in FY 1997 of 100 airframes/250 engines. This table does not include the cost of this manageable backlog as part of the financial backlog. The manageable backlog is a valid requirement and represents those assets have been identified for depot maintenance but have not yet been inducted into the depot. Navy policy permits a 90 day window between the time an asset has been identified for depot work and the time it enters the depot. Because the manageable backlog is a factor of timing flexibility more than a direct result of funding constraints, the cost of the manageable backlog is not included as part of the financial backlog. The value of this manageable backlog in FY 1995 through FY 1997 is \$176.4 million/\$132.6 million/\$183.9 million, respectively.

DEPARTMENT OF THE NAVY FY 1997 PRESIDENT'S BUDGET
DEPOT MAINTENANCE SUMMARY (ACTIVE FORCES)
METHOD OF ACCOMPLISHMENT
(Dollars in Millions)

	FY 1995				FY 1996				FY 1997						
	Contract		Funded Program		Contract		Funded Program		Contract		Funded Program				
		%	%	TOTAL		%	%	TOTAL		%	%	TOTAL			
AIRCRAFT (NAVY)	151.1	22%	51.4	78%	672.5	187.8	37%	318.2	63%	506.0	180.1	30%	442.6	70%	602.7
Airframes	94.0	21%	351.6	79%	445.6	124.2	40%	187.2	60%	311.4	126.6	30%	297.1	70%	423.7
Engines	25.8	14%	164.9	86%	190.7	34.8	21%	130.3	79%	165.1	25.0	17%	121.9	83%	146.9
Components (CLS)	31.3	86%	4.9	14%	36.2	28.8	98%	0.7	2%	29.5	28.5	89%	3.6	11%	32.1
COMBAT VEHICLE (USMC)	5.8	10%	55.0	90%	60.8	13.5	17%	67.6	83%	81.1	14.5	17%	72.8	83%	87.3
Vehicle Overhaul	5.8	10%	55.0	90%	60.8	13.5	17%	67.6	83%	81.1	14.5	17%	72.8	83%	87.3
SHIP MAINTENANCE (NAVY)	1142.9	52%	1063.6	48%	2206.5	880.3	39%	1364.7	61%	2245.0	859.9	48%	944.0	52%	1803.9
Overhauls	424.6	59%	292.4	41%	717.0	115.5	30%	263.9	70%	379.4	63.0	23%	216.6	77%	279.6
Restricted Availability	718.3	48%	771.2	52%	1489.5	764.8	41%	1100.8	59%	1865.6	796.9	52%	727.4	48%	1524.3
Technical Availability															
MISSILES (NAVY, USMC)	20.8	20%	84.7	80%	105.5	26.9	35%	50.1	65%	77.0	23.7	31%	53.4	69%	77.1
OTHER (NAVY, USMC)	136.1	31%	304.4	69%	440.5	103.0	27%	275.9	73%	378.9	120.2	30%	275.8	70%	396.0
Ordnance Maintenance	9.0	8%	102.9	92%	111.9	9.3	9%	95.1	91%	104.4	9.6	9%	97.8	91%	107.4
End Item Maintenance	74.0	42%	100.3	58%	174.3	46.0	36%	82.2	64%	128.2	50.9	41%	74.3	59%	125.2
Depot-Level Repairables	19.4	30%	44.3	70%	63.7	18.7	29%	46.2	71%	64.9	29.6	35%	56.0	65%	85.6
Other Maintenance	33.7	37%	56.9	63%	90.6	29	36%	52.4	64%	81.4	30.1	39%	47.7	61%	77.8

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 1997 Budget
(Dollars in Thousands)

	FY 1995 Total Program	FY 1995 Adj For Foreign Currency	FY 1996 Price Growth	FY 1996 Program Growth	FY 1996 Total Program	FY 1996 Adj For Foreign Currency	FY 1997 Price Growth	FY 1997 Program Growth	FY 1997 Total Program
101 Exec Gen & Spec Schedules	2,590,614	0	63,869	-12,714	2,641,769	0	75,815	-64,883	2,652,701
103 Wage Board	298,733	0	6,404	-408	304,729	0	8,597	-8,430	304,896
104 Foreign Nat'l Direct Hire (FNDH)	77,260	1,534	1,473	-3,371	76,896	957	2,146	378	80,377
105 FNDH Separation Liability	4,327	85	43	5	2,129	58	58	51	2,296
106 Benefits to Former Employees	30,953	0	45	-765	3,007	0	42	-1,569	2,080
107 Civ Voluntary Separation & Incentive	26,951	0	195	-8,693	22,455	0	159	-13,935	8,679
110 Unemployment Compensation	28,870	0	0	-6,290	20,661	0	0	-3,065	17,596
111 Disability Compensation	28,870	0	91	55,498	84,459	0	89	23,818	108,366
117 Civilian Pay Offset	360,152	241	7,556	-29,990	337,959	-90	7,429	-25,485	319,813
308 Travel of Persons	960,061	0	67,677	76,283	1,040,021	0	14,640	-78,359	1,040,302
401 DFSC Fuel	17,757	0	1,123	-10,754	8,126	0	93	-135	8,084
402 Military Dept DBOF Fuel	17	0	0	0	17	0	0	0	17
404 Fuel Credits	534,194	0	-96,518	25,511	463,187	0	54,436	-52,681	464,942
412 Navy Managed Purchases	1,561	0	-258	423	1,726	0	-21	253	1,958
414 Air Force Managed Purchases	860,506	0	5,161	-43,329	822,338	0	-17,266	-169,138	635,334
415 DIA Managed Purchases	113,061	0	2,367	-10,671	104,757	0	2,303	-7,449	99,611
416 GSA Managed Supplies and Materials	57,644	62	1,209	-3,269	55,646	0	1,224	-52,746	4,124
417 Local Proc DBOF Managed Supp & Mater	134	0	0	-134	0	0	0	0	0
492 DBOF Passthroughs: Non-Fuel	1,755,440	0	-375,545	16,919	1,396,814	0	98,696	-155,583	1,339,927
503 Navy DBOF Equipment	175,054	0	1,051	-3,478	172,627	0	-3,624	-4,236	164,767
506 DIA DBOF Equipment	35,901	0	1,755	24,749	61,405	0	1,354	4,569	67,328
507 GSA Managed Equipment	48,770	0	-11,266	-18,824	18,680	0	1,288	17,229	37,197
602 Army Depot Sys Cmd-Maintenance	346,206	0	4,151	-57,223	293,134	0	290	4,186	297,610
610 Naval Air Warfare Center	464,248	0	12,999	-71,369	405,878	0	-10,145	31,475	427,208
611 Naval Surface Warfare Center	160,543	0	9,472	-44,718	125,297	0	-247	-2,027	123,023
612 Naval Undersea Warfare Center	580,506	0	-135,186	-27,763	417,557	0	59,059	30,694	507,310
613 Naval Aviation Depots-Airframes	183,699	0	4,411	-3,658	184,452	0	4,794	1,779	191,025
614 Naval Cmd, Control & Ocean Surv Cent	59,022	0	318	-10,049	49,291	0	-1,906	-4,804	42,581
615 Naval Computer and Telecommunication	579,143	0	12,580	-39,051	552,672	0	-33,252	7,295	526,715
620 Military Sealift Cmd - Fleet Aux Shi	402,957	0	65,111	1,264	469,332	0	-696	-7,504	461,132
621 Military Sealift Cmd - AF/FSS	90,266	0	2,980	5,803	99,049	0	-33,087	-9,342	56,620
623 Military Sealift Cmd - Special Missi	11,077	0	0	-2,246	8,831	0	30	-249	8,612
624 Military Sealift Cmd -Tanker Operati	11,549	0	182	-4,167	7,564	0	400	-733	7,231
630 Naval Research Laboratory	5,660	0	198	-2,821	3,037	0	-199	563	3,401
631 Naval Civil Engineering Center	343,062	0	47,004	-140,931	249,135	0	-29,649	30,886	250,372
632 Naval Ordnance Facilities	40,176	0	-2,720	-2,072	35,384	0	3,328	2,314	41,026
633 Defense Publication & Printing Servi	341,649	0	-25,789	36,171	352,031	0	390	-2,069	350,352
634 Naval Public Works Centers-Utilities	470,498	0	-3,853	67,551	534,196	0	18,643	-62,971	489,868
635 Naval Public Works Centers-Other	1,927,618	0	0	-194,565	1,733,053	0	251,297	-435,939	1,548,411
637 Naval Shipyards	10,931	0	-414	8,781	19,298	0	-405	-5,907	12,986
647 DISA Information Services	15	0	0	-15	0	0	0	0	0
652 Military Airlift Cmd - Op & Med Spt	82,478	0	991	-2,354	81,115	0	-974	-15,811	64,330
661 Depot Maintenance Air Force - Organi	19,721	0	-1,262	491	18,950	0	1,137	-1,137	18,950
662 Depot Maintenance Air Force - Contra	109,194	0	-6,227	5,479	108,446	0	-6,833	-4,009	97,604
671 Communications Services (DISA)	34,234	0	717	-34,149	802	0	-4	25,666	26,464
672 Pentagon Reservation Maint Fund	252,147	0	-49,925	115,678	317,900	0	36,241	-17,278	336,863
673 Defense Finance and Accounting Servi	17,185	0	361	-235	17,311	0	382	1,743	19,436
679 Cost Reimbursable Purchases									

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 1997 Budget
(Dollars in Thousands)

	FY 1995 Total Program	FY 1995 Adj For Currency	FY 1996 Price Growth	FY 1996 Program Growth	FY 1996 Total Program	FY 1996 Adj For Currency	FY 1997 Price Growth	FY 1997 Program Growth	FY 1997 Total Program
691 DBOF PASSTHROUGHS	0	0	595,100	0	595,100	0	-595,100	0	0
701 AMC Cargo (DBOF)	36,045	0	756	-10,908	25,893	0	775	-1,025	25,643
702 MAC SAAM (DBOF)	22,410	0	3,295	-2,106	23,599	0	-117	514	22,871
711 MSC CARGO (DBOF)	34,508	0	6,845	-7,506	33,847	0	4,012	237	38,373
721 MTMC Port Handling-DBOF	13,872	0	1,042	-3,420	11,494	0	-781	1	10,950
725 MTMC Other (Non-DBOF)	153	0	3	13	169	0	14	1	184
771 Commercial Transportation	120,000	34	2,517	-24,316	98,235	13	2,159	1,695	102,102
901 Foreign Nat'l Indirect Hire (FNIH)	53,566	5,894	1,025	-22,589	37,896	587	1,061	1,140	40,684
902 FNIH Separation Liability	1,186	105	24	-96	1,219	21	30	114	1,384
912 Standard Level User Charges (GSA Leas	53,791	0	1,132	27,694	82,617	0	0	-8,088	74,529
913 PURCH UTIL (Non DBOF)	161,295	975	3,410	-6,824	158,856	-142	3,494	-2,808	159,400
914 Purchased Communications (Non DBOF)	125,228	459	2,639	-10,089	118,237	31	2,598	-6,703	114,163
915 Rents	66,775	527	1,415	1,966	70,683	186	1,558	-1,278	71,149
917 Postal Services (USPS)	26,239	14	657	2,811	29,781	-12	0	-215	29,554
920 Supplies & Materials (Non DBOF)	229,461	839	4,863	-34,983	200,180	-177	4,398	-32	204,369
921 Printing and Reproduction	11,524	8	243	-1,064	10,711	-3	235	-13	10,930
922 Equip Maintenance by Contract	209,195	166	4,390	53,303	267,054	-106	5,870	-31,364	241,454
923 FAC MAINT BY CONTRACT	393,511	2,529	8,314	12,513	416,867	-430	9,164	-17,531	408,070
925 Equipment Purchases (Non-DBOF)	169,440	922	3,577	7,166	181,105	-178	3,977	49,380	234,284
926 Other Overseas Purchases	44,404	633	984	2,049	48,070	279	1,116	-5,188	44,277
928 Ship Maintenance by Contract	1,082,990	5,113	22,851	-154,103	956,851	-4,807	20,944	-75,712	897,276
929 Aircraft Rework by Contract	156,533	2,467	3,296	24,299	186,595	-1,387	4,102	-9,318	179,992
930 Other Depot Maintenance (Non DBOF)	287,209	150	6,030	-90,801	202,588	-136	4,454	14,424	221,330
932 Management and Prof Support Services	56,942	0	1,191	9,564	67,697	0	1,487	-1,078	68,106
933 Studies, Analysis, and Evaluation	13,143	0	276	-2,138	11,281	0	248	-115	11,414
934 Engineering & Tech Services	79,806	0	1,680	-1,250	80,236	0	1,770	-2,665	79,341
937 Locally Purchased Fuel (Non-DBOF)	1,391	11	34	781	2,217	0	41	175	2,433
985 DOD Counter Drug Activities	2	0	0	-2	0	0	0	0	0
987 Other Intra-governmental Purchases	422,326	114	8,878	26,096	457,414	-100	10,064	-8,948	458,430
989 Other Contracts	3,531,389	4,934	76,514	-547,506	3,065,331	-1,669	69,580	-125,731	3,007,511
998 OTHER COSTS	166,212	0	3,487	-40,205	129,494	0	2,851	33,524	165,869
TOTAL O&M, Navy	22,094,625	27,816	378,006-1,141,407	21,359,040	-7,105	66,056-1,221,794	20,196,197		

Department of the Navy
FY 1997 President's Budget Submission
Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars In Thousands)

FY: 1995

MWR Category	Appropriations				RPN	Total APF Operating	MILCON	Total APF Support	DBOF Support
	OMN	OMNR	OPN	MPN					
CAT A	\$142,058	\$3,179	\$179	\$10,922	\$0	\$156,338	\$18,940	\$175,278	\$895
CAT B	\$111,006	\$5,040	\$0	\$3,866	\$0	\$119,912	\$9,550	\$129,462	\$230
CAT C	\$71,890		\$0	\$13,154	\$0	\$85,044	\$0	\$85,044	\$43
Total APF Support	\$324,954	\$8,219	\$179	\$27,942	\$0	\$361,294	\$28,490	\$389,784	\$1,168
Direct Support									
Included Above (Memo Entry)	\$159,980	\$6,879				\$166,859		\$166,859	

FY: 1996

MWR Category	Appropriations				RPN	Total APF Operating	MILCON	Total APF Support	DBOF Support
	OMN	OMNR	OPN	MPN					
CAT A	\$137,923	\$3,148	\$22	\$10,258	\$0	\$151,351	\$14,950	\$166,301	\$624
CAT B	\$112,619	\$5,146	\$0	\$2,715	\$0	\$120,480	\$5,565	\$126,045	\$146
CAT C	\$60,971	\$0	\$0	\$13,649	\$0	\$74,620	\$0	\$74,620	\$292
Total APF Support	\$311,513	\$8,294	\$22	\$26,622	\$0	\$346,451	\$20,515	\$366,966	\$1,062
Direct Support									
Included Above (Memo Entry)	\$155,709	\$6,769				\$162,478		\$162,478	

FY: 1997

MWR Category	Appropriations				RPN	Total APF Operating	MILCON	Total APF Support	DBOF Support
	OMN	OMNR	OPN	MPN					
CAT A	\$169,446	\$3,250	\$24	\$9,006	\$0	\$181,726	\$12,930	\$194,656	\$627
CAT B	\$120,723	\$5,329	\$0	\$2,860	\$0	\$128,912	\$0	\$128,912	\$147
CAT C	\$65,419	\$0	\$0	\$14,010	\$0	\$79,429	\$0	\$79,429	\$54
Total APF Support	\$355,588	\$8,579	\$24	\$25,876	\$0	\$390,067	\$12,930	\$402,997	\$828
Direct Support									
Included Above (Memo Entry)	\$185,399	\$7,069				\$192,468		\$192,468	

Department of the Navy
FY 1997 President's Budget Submission
Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 1995		OMN	OMNR	OPN	MPN	RPN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DBOF
MWR Category										
CATEGORY A										
MISSION SUSTAINING PROGRAMS										
A.1	Armed Forces	0	0	0	0	0	0	0	0	0
A.2	Physical Fitness	43,437	1,040	179	2,990	0	47,646	6,840	54,486	263
A.3	Comm/Family	6,297	0	0	1,197	0	7,494	9,100	16,594	0
A.4	Libraries	11,340	214	0	261	0	11,815	0	11,81	0
A.5	REC Ctrs/Rooms	7,298	0	0	320	0	7,618	3,000	10,618	16
A.6	Parks/Picnic	6,456	55	0	315	0	6,826	0	6,826	37
A.7	Shipboard Pics	8,267	0	0	24	0	8,291	0	8,291	0
A.8	Shipboard unit	602	0	0	142	0	744	0	744	0
A.9	Sports/unit	13,525	440	0	819	0	14,784	0	14,784	0
	Mgt Overhead	4,698	587	0	298	0	5,583	0	5,583	287
	Common Spt	40,138	843	0	4,556	0	45,537	0	45,537	292
TOTAL APF SUPPORT - CAT A		142,058	3,179	179	10,922	0	156,338	18,940	175,278	895

Department of the Navy
FY 1997 President's Budget Submission
Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars In Thousands)

Fiscal Year 1995

MWR Category	OMN	OMNR	OPN	MPN	RPN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DBOF SUPPORT
CATEGORY B									
Basic Community Support Activities									
B.1 Child Dev	54,671	2,418	0	0	0	57,089	9,550	66,639	47
Family Home Care	4,983	97	0	0	0	5,080	0	5,080	0
B.2 Comm Activities	1,756	0	0	0	0	1,756	0	1,756	0
Music/Drama	1,583	0	0	29	0	1,612	0	1,612	0
Marinas	1,153	0	0	245	0	1,398	0	1,398	0
Outdoor Rec	6,748	128	0	775	0	7,651	0	7,651	127
Info/Tics/Tours	2,288	272	0	0	0	2,560	0	2,560	0
Rec Swimming	8,086	199	0	447	0	8,732	0	8,732	33
YOUTH ACTIVITIES	11,919	540	0	6	0	12,465	0	12,465	0
B.3 Arts & Crafts	1,980	154	0	76	0	2,210	0	2,210	0
Auto Crafts	6,447	562	0	1,726	0	8,735	0	8,735	4
Bowling Ctrs	4,175	670	0	431	0	5,276	0	5,276	10
Riding Stables	52	0	0	61	0	113	0	113	0
B.4 Sports Pgms	1,237	0	0	32	0	1,269	0	1,269	9
Mgt Overhead	1,692	0	0	11	0	1,703	0	1,703	0
Common Spt	2,236	0	0	27	0	2,263	0	2,263	0
TOTAL APF SUPPORT - CAT B	111,006	5,040	0	3,866	0	119,912	9,550	129,462	230

Department of the Navy
FY 1997 President's Budget Submission
Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 1995

MWR CATEGORY	OMN	OMNR	OPN	MPN	RPN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DBOF SUPPORT
CATEGORY C									
Business Activities									
C.1 Armed Svc Ex	46,341	0	0	11,272	0	57,613		57,613	0
C.2 Billeting Funds	38	0	0	13	0	51		51	0
C.3 Civilian Post	471	0	0	0	0	471		471	0
C.5 Aero Clubs	41	0	0	45	0	86		86	0
Audio/Photo	85	0	0	0	0	85		85	0
Rod & Gun	70	0	0	0	0	70		70	0
Riding Clubs	0	0	0	0	0	0		0	0
C.6 Military Messes	17,972	0	0	1,295	0	19,267		19,267	19
C.7 Amusement/Rec	167	0	0	0	0	167		167	0
Bowling Centers	2,451	0	0	0	0	2,451		2,451	
Golf Courses	1,473	0	0	0	0	1,473		1,473	
Riding Stables	15	0	0	0	0	15		15	0
Marinas	112	0	0	158	0	270		270	0
Motion Pictures	818	0	0	19	0	837		837	0
Package Bev	136	0	0	18	0	154		154	0
Rec Rental	439	0	0	14	0	453		453	0
Unofficial Com	6	0	0	0	0	6		6	0
C.8 Cabin/Cottages	398	0	0	4	0	402		402	23
Guest Houses	186	0	0	0	0	186		186	0
Supplemental	93	0	0	0	0	93		93	0
C.9 Mgt Overhead	252	0	0	1	0	253		253	0
Common Spt	326	0	0	315	0	641		641	1
TOTAL APF SUPPORT - CAT C	71,890	0	0	13,154	0	85,044		85,044	43
TOTAL NAVY APF SUPPORT	324,954	8,219	179	27,942	0	361,294	28,490	389,784	1,168

Department of the Navy
FY 1997 President's Budget Submission
Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars In Thousands)

Fiscal Year 1996

MWR Category	OMN	OMNR	OPN	MPN	RPN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DBOF SUPPORT
CATEGORY A									
MISSION SUSTAINING PROGRAMS									
A.1 Armed Forces	0	1,009	0	0	0	1,009	0	1,009	
A.2 Physical Fitness	44,789	0	22	2,417	0	47,228	0	47,228	153
A.3 Comm/Family	5,693	214	0	1,129	0	7,036	14,950	21,986	
A.4 Libraries	9,470	0	0	175	0	9,645	0	9,645	
A.5 REC Ctrs/Rooms	5,027	55	0	153	0	5,235	0	5,235	15
A.6 Parks/Picnic	5,934	0	0	246	0	6,180	0	6,180	2
A.7 Shipboard Pics	9,793	0	0	24	0	9,817	0	9,817	
A.8 Shipboard unit	1,349	440	0	1	0	1,790	0	1,790	
A.9 Sports/unit	10,376	0	0	1,170	0	11,546	0	11,546	
Mgt Overhead	7,897	587	0	118	0	8,602	0	8,602	295
Common Spt	37,596	843	0	4,825	0	43,264	0	43,264	159
TOTAL APF SUPPORT - CAT A	137,923	3,148	22	10,258	0	151,351	14,950	166,301	624

Department of the Navy
FY 1997 President's Budget Submission
Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars In Thousands)

Fiscal Year 1996

MWR Category	OMN	OMNR	OPN	MPN	RPN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DBOF SUPPORT
CATEGORY B									
Basic Community Support Activities									
B.1	64,192	2,448	0	0	0	66,640	5,565	72,205	56
Child Dev	6,220	97	0	0	0	6,317	0	6,317	
Family Home Care	1,628	0	0	23	0	1,651	0	1,651	
B.2	1,506	0	0	74	0	1,580	0	1,580	
Comm Activities	1,723	0	0	292	0	2,015	0	2,015	
Music/Drama	4,622	101	0	620	0	5,343	0	5,343	46
Marinas	2,420	284	0	42	0	2,746	0	2,746	
Outdoor Rec	7,226	207	0	126	0	7,559	0	7,559	13
Info/Tics/Tours	9,853	563	0	6	0	10,422	0	10,422	
B.3	2,082	162	0	57	0	2,301	0	2,301	
Youth Activities	5,357	586	0	1,134	0	7,077	0	7,077	15
Arts & Crafts	2,970	698	0	212	0	3,880	0	3,880	12
Auto Crafts	62		0	89	0	151	0	151	
Bowling Ctrs	1,458		0	2	0	1,460	0	1,460	3
Riding Stables	389		0	11	0	400	0	400	
Sports Pgms	911		0	27	0	938	0	938	1
Mgt Overhead									
Common Spt									
TOTAL APF SUPPORT - CAT B	112,619	5,146	0	2,715	0	120,480	5,565	126,045	146

Department of the Navy
FY 1997 President's Budget Submission
Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars In Thousands)

Fiscal Year 1996

MWR CATEGORY	OMN	OMNR	OPN	MEN	RPN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DBOF SUPPORT
CATEGORY C									
Business Activities									
C.1	38,478	0	0	11,277	0	49,755	0	49,755	56
C.2	245	0	0	196	0	441	0	441	
C.3	396	0	0	0	0	396	0	396	
C.5	26	0	0	46	0	72	0	72	
	78	0	0	0	0	78	0	78	
	24	0	0	0	0	24	0	24	46
	0	0	0	0	0	0	0	0	
C.6	16,458	0	0	1,648	0	18,106	0	18,106	13
C.7	48	0	0	0	0	48	0	48	
	1,793	0	0	0	0	1,793	0	1,793	
	1,587	0	0	0	0	1,587	0	1,587	
	15	0	0	0	0	15	0	15	15
	125	0	0	134	0	259	0	259	12
	610	0	0	10	0	620	0	620	
	77	0	0	12	0	89	0	89	3
	214	0	0	3	0	217	0	217	
C.8	15	0	0	0	0	15	0	15	1
	167	0	0	4	0	171	0	171	146
	18	0	0	0	0	18	0	18	
	0	0	0	0	0	0	0	0	
C.9	251	0	0	2	0	253	0	253	
	346	0	0	317	0	663	0	663	
	60,971	0	0	13,649	0	74,620	0	74,620	292
TOTAL NAVY									
	311,513	8,294	22	26,622	0	346,451	20,515	366,966	1,062

Department of the Navy
FY 1997 President's Budget Submission
Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars In Thousands)

Fiscal Year 1997		OMN	OMNR	OPN	MEN	REN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DBOF SUPPORT
MWR Category										
CATEGORY A										
MISSION SUSTAINING PROGRAMS										
A.1	Armed Forces	0	0	0	0	0	59,998	6,950	66,948	165
A.2	Physical Fitness	56,952	1,041	24	1,981	0	5,950	5,980	11,930	
A.3	Comm/Family	5,071	0	0	879	0	21,218	0	21,218	
A.4	Libraries	20,821	221	0	176	0	10,714	0	10,714	16
A.5	REC Ctrs/Rooms	10,562	0	0	152	0	8,367	0	8,367	3
A.6	Parks/Picnic	8,063	58	0	246	0	9,536	0	9,536	
A.7	Shipboard Pics	9,512	0	0	24	0	992	0	992	
A.8	Shipboard unit	991	0	0	1	0	16,404	0	16,404	
A.9	Sports/unit	14,977	454	0	973	0	6,546	0	6,546	277
	Mgt Overhead	5,822	606	0	118	0	42,002	0	42,002	166
	Common Spt	36,676	870	0	4,456	0				
TOTAL APF SUPPORT CAT - A		169,446	3,250	24	9,006	0	181,726	12,930	194,656	627

Department of the Navy
FY 1997 President's Budget Submission
Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 1997

MWR Category	OMN	OMNR	OPN	MPN	RPN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DBOF SUPPORT
CATEGORY B									
Basic Community Support Activities									
B.1 Child Dev	66,832	2,531	0	0	0	69,363	0	69,363	58
Family Home Care	6,003	100	0	0	0	6,103	0	6,103	
B.2 Comm Activities	2,228	0	0	24	0	2,252	0	2,252	
Music/Drama	1,802	0	0	74	0	1,876	0	1,876	
Marinas	1,468	0	0	366	0	1,834	0	1,834	
Outdoor Rec	5,424	110	0	609	0	6,143	0	6,143	46
Info/Tics/Tours	2,913	294	0	0	0	3,207	0	3,207	
Rec Swimming	8,188	214	0	127	0	8,529	0	8,529	13
Youth Activities	12,062	583	0	6	0	12,651	0	12,651	
B.3 Arts & Crafts	2,017	168	0	131	0	2,316	0	2,316	
Auto Crafts	5,397	607	0	1,244	0	7,248	0	7,248	15
Bowling Ctrs	3,266	722	0	180	0	4,168	0	4,168	11
Riding Stables	188	0	0	59	0	247	0	247	
B.4 Sports Pgms	1,020	0	0	2	0	1,022	0	1,022	3
Mgt Overhead	576	0	0	11	0	587	0	587	
Common Spt	1,339	0	0	27	0	1,366	0	1,366	1
TOTAL APF SUPPORT - CAT B	120,723	5,329	0	2,860	0	128,912	0	128,912	147

Department of the Navy
FY 1997 President's Budget Submission
Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars In Thousands)

Fiscal Year 1997	MWR CATEGORY	OMN	OMNR	OPN	MEN	RPN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DBOF SUPPORT
	CATEGORY C									
	Business Activities									
C.1	Armed Svc Ex	44,745	0	0	11,508	0	56,253	0	56,253	
C.2	Billeting Funds	236	0	0	196	0	432	0	432	
C.3	Civilian Post	776	0	0	105	0	881	0	881	
C.5	Aero Clubs	40	0	0	46	0	86	0	86	
	Audio/Photo	58	0	0	0	0	58	0	58	
	Rod & Gun	24	0	0	0	0	24	0	24	
	Riding Clubs	0	0	0	0	0	0	0	0	
C.6	Military Messes	14,687	0	0	1,671	0	16,358	0	16,358	19
C.7	Amusement/Rec	55	0	0	0	0	55	0	55	
	Bowling Centers	1,666	0	0	0	0	1,666	0	1,666	2
	Golf Courses	1,267	0	0	0	0	1,267	0	1,267	
	Riding Stables	15	0	0	0	0	15	0	15	
	Marinas	126	0	0	134	0	260	0	260	
	Motion Pictures	618	0	0	10	0	628	0	628	
	Package Bev	70	0	0	0	0	70	0	70	
	Rec Rental	243	0	0	15	0	258	0	258	
	Unofficial Com	6	0	0	0	0	6	0	6	
C.8	Cabin/Cottages	168	0	0	4	0	172	0	172	25
	Guest Houses	18	0	0	0	0	18	0	18	
	Supplemental	0	0	0	0	0	0	0	0	
C.9	Mgt Overhead	256	0	0	2	0	258	0	258	
	Common Spt	345	0	0	319	0	664	0	664	8
	TOTAL APF SUPPORT - CAT C	65,419	0	0	14,010	0	79,429	0	79,429	54
	TOTAL NAVY	355,588	8,579	24	25,876	0	390,067	12,930	402,997	828

Department of the Navy
FY 1997 President's Budget Submission
Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

MWR CATEGORY	OMN	OMNR	OPN	MPN	RPN	TOTAL
FY 1995 MEMO ENTRY						
CIVILIAN END STRENGTH:						
FULL-TIME	3,625	198				3,823
PART-TIME	201	11				212
MILITARY END STRENGTH:						
FULL-TIME				1,003		1,003
PART-TIME				26		26
FY 1996 MEMO ENTRY						
CIVILIAN END STRENGTH:						
FULL-TIME	3,683	219				3,902
PART-TIME	105	13				118
MILITARY END STRENGTH:						
FULL-TIME				964		964
PART-TIME				26		26
FY 1997 MEMO ENTRY						
CIVILIAN END STRENGTH:						
FULL-TIME	3,770	213				3,983
PART-TIME	111	13				124
MILITARY END STRENGTH:						
FULL-TIME				1,266		1,266
PART-TIME				26		26

**Intermediate Range Nuclear Force (INF)
Treaty Requirements
(\$ in Thousands)**

Department: Navy
Appropriation: Operation and Maintenance

<u>Inspection Costs</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>On-Site U.S.</u>			
Dollars	718	776	1,151
Civilian End-Strength	1	1	1
Contract End Strength	2	2	2

Narrative Explanation: Inspections costs fund site preparation, training and inspections. Costs include personnel, training, property maintenance, inspection planning and readiness drills, inspection team lodging, contract management and headquarters civilian manning. Contract end-strength represents full time civilian personnel. During inspection periods contract end-strength will increase for temporary support requirements.

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1995 ACTUAL					FY 1996 ESTIMATE					FY 1997 ESTIMATE				
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	TOTAL OBLIG \$000
NORAD MPN	2		2	156		2		2	160		2		2	165	
NATO MPMC MPN	3 37		3 37	341 2197		4 34		4 34	276 2098		4 33		4 33	283 2071	
SACLANT MPMC MPN	5 191		5 191	204 9249		4 171		4 171	276 8453		4 171		4 171	283 8676	
CINCCAN MPN	22		22	1329		21		21	1253		21		21	1285	
WESTLANT MPN	12		12	765		12		12	768		12		12	886	
IBERLANT MPN	24		24	1265		29		29	1485		29		29	1524	
STRIKELANT MPN	8		8	495		8		8	497		7		7	428	
SHAPE MPMC MPN	4 50		4 50	272 2599		4 51		4 51	276 2596		4 51		4 51	283 2664	
AFNORTH MPMC MPN	9 23		9 23	452 1231		11 25		11 25	555 1347		11 24		11 24	574 1302	
AFCENT MPMC MPN	6		6	294		1 8		1 8	69 384		1 8		1 8	71 394	
AFSOUTH MPMC MPN	7 179		7 179	505 7909		8 169		8 169	510 7327		8 170		8 170	525 7561	
STRIKEFOR SOUTH MPN	36		36	1854		38		38	1972		38		38	2023	
UNC MPMC	2		2	136		2		2	138		2		2	142	
CFCK MPMC MPN	12 31		12 31	600 1814		10 32		10 32	608 1853		10 32		10 32	626 1900	

INTERNATIONAL MILITARY ORGANIZATIONS

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1995 ACTUAL					FY 1996 ESTIMATE					FY 1997 ESTIMATE				
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	
UNIFIED COMMANDS															
ALASKA COMMAND MEN	10		10	697		11		11	732		11		11	750	
AIRSOUTH MPMC MEN	1 3		1 3	68 103		1 3		1 3	69 104		1 3		1 3	71 106	
NAVSOUTH MEN	13		13	843		13		13	845		13		13	866	
LANDSOUTHEAST MEN	5		5	172		7		7	242		7		7	248	
STRIKEFOR SOUTH MPMC MEN	12 36		12 36	505 1854		6 38		6 38	413 1972		6 38		6 38	425 2023	
LANDSOUTH MEN	6		6	206		8		8	276		8		8	384	
ATLANTIC COMMAND MPMC MEN OMN (DIR) (REIMB)	45 177		45 177	1869 8977		36 175		36 175	2278 9238		36 175		36 175	2343 9491	
		71 67 4		2415 2170 245			98 93 5		5367 5037 330			100 95 5		5757 5418 339	
U.S. FORCES AZORES MEN	10		10	475		11		11	556		11		11	570	
ICELAND DEFENSE FORCE MEN	34		34	1609		38		38	1770		36		36	1817	
U.S. EUROPEAN COMMAND MPMC MEN OMN	28 79		28 79	1746 5161		26 80		26 80	1630 5207		26 80		26 80	1676 5338	
PACIFIC COMMAND MPMC MEN OMN (DIR) (REIMB)	39 158		39 158	2266 8114		31 157		31 157	1772 8098		31 155		31 155	1754 8093	
		169 161 8		9558 9123 435			177 170 7		10056 9570 486			177 170 7		10350 9850 500	

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1995 ACTUAL				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000
UNIFIED COMMANDS												
U.S. FORCES, JAPAN												
MEMC	13		13	764	13		13	774	13		13	797
MEN	18		18	1148	23		23	1498	21		21	1375
U.S. FORCES, KOREA												
MEMC	10		10	520	8		8	430	8		8	372
MEN	27		27	1368	30		30	1520	30		30	1559
U.S. SOUTHERN COMMAND												
MEMC	10		10	437	14		14	924	14		14	950
MEN	37		37	2087	40		40	2331	40		40	2402
U.S. TRANSCOM												
MEMC	21		21	1022	19		19	1107	19		19	1140
MEN	69		69	4255	69		69	4540	69		69	4458
U.S. CENTCOM												
MEMC	98		98	4990	90		90	4908	90		90	5059
MEN	94		94	5175	88		88	4858	88		88	4965
U.S. SPACECOM												
MEMC	12		12	477	15		15	872	17		17	1039
MEN	56		56	3733	59		59	3972	59		59	4073
US STATCOM												
MEMC	4		4	272	2		2	138	2		2	142
MEN	181		181	12041	193		193	12821	193		193	13146

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1995 ACTUAL				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
MIL	CIV	TOTAL	TOTAL	MIL	CIV	TOTAL	TOTAL	MIL	CIV	TOTAL	TOTAL
END	END	END	OBLIG	END	END	END	OBLIG	END	END	END	OBLIG
STRNG	STRNG	STRNG	\$000	STRNG	STRNG	STRNG	\$000	STRNG	STRNG	STRNG	\$000
19		19	1188	24		24	1411	24		24	1453
3		3	235	4		4	314	4		4	322

SPECIFIED COMMANDS

U.S. FORCESCOM
MEMC

HQ MAC
MEN

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1995 ACTUAL					FY 1996 ESTIMATE					FY 1997 ESTIMATE				
	MIL	CIV	TOTAL	TOTAL	OBLIG	MIL	CIV	TOTAL	TOTAL	OBLIG	MIL	CIV	TOTAL	TOTAL	OBLIG
	END	END	END	END	\$000	END	END	END	END	\$000	END	END	END	END	\$000
STRNG	STRNG	STRNG	STRNG	STRNG		STRNG	STRNG	STRNG	STRNG		STRNG	STRNG	STRNG	STRNG	
SECNAV/STAFF OFF															
MEMC	59		59	3592		54		54	3115		54		54	3207	
MEN	233		233	14488		256		256	15573		256		256	16219	
OMN		545	545	76146			545	545	69828			522	522	65618	
(DIR)		545	545	76146			545	545	69828			522	522	65618	
OPNAV															
MEMC	50		50	3313		40		40	2716		40		40	2790	
MEN	769		769	54762		758		758	50110		686		686	49471	
OMN		285	285	19233			303	303	20276			297	297	20446	
(DIR)		280	280	18739			301	301	20081			295	295	20245	
(REIMB)		5	5	494			2	2	195			2	2	201	
HQ MARCORPS DEPT															
MEMC	296		296	18679		295		295	19278		295		295	19813	
MEN	34		34	2094		34		34	1965		33		33	1936	
OMMC		58	58	3440			62	62	3253			57	57	3160	
(DIR)		55	55	3311			60	60	3151			55	55	3056	
(REIMB)		3	3	129			2	2	102			2	2	104	

DEPARTMENTAL ACTIVITIES

FY 1995 ACTUAL					FY 1996 ESTIMATE					FY 1997 ESTIMATE				
MIL	CIV	TOTAL	TOTAL		MIL	CIV	TOTAL	TOTAL		MIL	CIV	TOTAL	TOTAL	
END	END	END	OBLIG		END	END	END	OBLIG		END	END	END	OBLIG	
STRNG	STRNG	STRNG	\$000		STRNG	STRNG	STRNG	\$000		STRNG	STRNG	STRNG	\$000	
	6	6	233											
	6	6	233											
	121	121	7484			118	118	7285			113	113	6975	
	120	120	7410			118	118	7285			113	113	6975	
	1	1	74											
80		80	4633		81		81	4634		80		80	4739	
	81	81	4442			88	88	3341			73	73	2132	
	81	81	4442			88	88	3341			73	73	2132	
7		7	454		9		9	515		9		9	535	
	104	104	7220			28	28	1585			28	28	1630	
	103	103	7107			28	28	1585			28	28	1630	
	1	1	113											
9		9	609		8		8	523		8		8	544	
	55	55	3217			56	56	3311			56	56	3406	
	55	55	3217			56	56	3311			56	56	3406	

BDM		(DIR)
MEMC		
MEN		
OMN		
OFF CIV PERS MGMT		
OMN	(DIR)	
	(REIMB)	
OPNAVSUPPACT		
MEN		
OMN	(DIR)	
FLD SPT ACT		
MEN		
OMN	(DIR)	
	(REIMB)	
NAVTACSUPACT		
MEN		
OMN	(DIR)	

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1995 ACTUAL					FY 1996 ESTIMATE					FY 1997 ESTIMATE				
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	
FUNCTIONAL/SUPPORT ACTIVITIES															
HQ MARCORPS NON-DEPT															
MPMC	577	248	577	23249		445	250	445	19302		358	239	358	16410	
OMMC		248	248	13336			250	250	13366			239	239	13279	
(DIR)															
NAVAIRSYSCOM	24	336	24	1406		24	328	24	1414		24	185	24	1642	
MPN		336	336	21653			282	24	21601			139	185	17513	
OMN		298	298	19310			46	282	18518			46	139	14432	
(DIR)		38	38	2343				46	3083				46	3081	
(REIMB)															
NAVSEASYSYSCOM	28	316	28	1596		28	310	28	1624		28	298	28	1652	
MPN		316	316	19163			292	310	19140			280	298	18882	
OMN		295	295	17926			18	292	17973			18	280	17681	
(DIR)		21	21	1237				18	1167				18	1201	
(REIMB)															
NAVSPAWARSYSCOM	14	109	14	880		14	108	14	876		13	107	13	862	
MPN		109	109	7124			102	108	7019			101	107	7078	
OMN		102	102	6588			6	102	6472			6	101	6513	
(DIR)		7	7	536				6	547				6	565	
(REIMB)															
NAVSUPSYSCOM	2	355	2	136		1	291	1	69		1	277	1	71	
MPMC	49	160	49	3359		51	233	51	3564		54	231	54	3903	
MPN		195	195	15019			58	233	14620			46	231	22461	
OMN								58	7912				46	14884	
(DIR)														7577	
(REIMB)															
NAVFACENGCOM		103	103	6826			97	97	6701			69	69	5060	
MCON		103	103	6826			97	97	6701			69	69	5060	
(DIR)		37	37	2557		34	233	34	2511		33	231	33	2415	
MPN	37	192	192	13755			182	182	12940			174	174	12379	
OMN		161	161	11270			151	151	10850			143	143	10249	
(DIR)		31	31	2485			31	31	2090			31	31	2130	
(REIMB)															
OCNR															
MPN	37	423	37	2590		38	406	38	2792		38	390	38	2855	
RDEN		423	423	46264			406	406	45327			390	390	44671	
(DIR)		423	423	46264			406	406	45327			390	390	44671	
CNAVRESFOR															
MPN	30	70	30	1353		17	83	17	1064		17	83	17	928	
OMNR				6616					5467					5656	

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1995 ACTUAL				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000
FUNCTIONAL/SUPPORT ACTIVITIES												
(DIR)												
CNET												
MPMC	4		4	191			2	138			2	142
MPN	111		111	6235			100	6387			100	6409
OMN		167	167	12152		167	167	10562		167	167	10725
(DIR)		167	167	12152		167	167	10562		167	167	10725
AIR TRNG CMD												
MPMC	2		2	96			4	276			4	283
MPN	33		33	2151			35	1292			35	1494
OMN		43	43	2552		52	52	2404		52	52	2642
(DIR)		43	43	2552		52	52	2404		52	52	2642
NAVINTCOM												
COMNAVMEDCOM												
MPN	230	176	230	15180	259	198	259	16265	259	198	259	16659
OMN		176	176	8879		198	198	10199		198	198	10199
(REIMB)												
NAVHEALTH SCI ED TRA CMD												
MPN	50		50	2570								
OMN		44	44	1942								
(REIMB)		44	44	1942								
NAVMEDRCH DEV												
MPN	16		16	1127	13		13	949	13		13	967
RD TEN		13	13	936		15	15	1216		15	15	1238
(DIR)		13	13	936		15	15	1216		15	15	1238
NAVSECGRU												
MPN	217		217	11388	209		209	11174	199		199	11015
OMN		99	99	6212		113	113	7343		108	108	7214
(DIR)		99	99	6212		113	113	7343		108	108	7214
NAVDISTWASH												
MPN	26		26	1560	26		26	1530	26		26	1582
OMN		8	8	410		8	8	421		8	8	434
(DIR)		8	8	410		8	8	421		8	8	434
NAVCOMTELCOM												
DBO FN												
(REIMB)												
MPN	94		94	4394			48	4494		48	48	4625
OMN		48	48	4394		48	48	4494		48	48	4625
		94	94	6129	92		92	6021	81		81	5286
		131	131	9458		138	138	8245		137	137	8594

CLASSIFIED - DETAILS AVAILABLE UPON REQUEST

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1995 ACTUAL					FY 1996 ESTIMATE					FY 1997 ESTIMATE				
MIL	CIV	TOTAL	TOTAL	OBLIG	MIL	CIV	TOTAL	TOTAL	OBLIG	MIL	CIV	TOTAL	TOTAL	OBLIG
END	END	END	END	\$000	END	END	END	END	\$000	END	END	END	END	\$000
STRNG	STRNG	STRNG	STRNG		STRNG	STRNG	STRNG	STRNG		STRNG	STRNG	STRNG	STRNG	
123	123	123	8936		130	130	130	130	7764	129	129	129	129	8096
8	8	8	522		8	8	8	8	481	8	8	8	8	498
17	17	17	1260		16	16	16	16	1218	15	15	15	15	1179
42	42	42	2605		39	39	39	39	2616	39	39	39	39	2832
42	42	42	2605		39	39	39	39	2616	39	39	39	39	2832

FUNCTIONAL/SUPPORT ACTIVITIES

(DIR)
(REIMB)

NAVOCEANCOM

MPN
OMN

(DIR)

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1995 ACTUAL						FY 1996 ESTIMATE						FY 1997 ESTIMATE					
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000		
COMBATANT/SUPPORT ACTIVITIES																		
MSC																		
DBOFN		228	228	58657		239	239	58215		239	239	58215		239	239	63534		
(REIMB)		228	228	58657		239	239	58215		239	239	58215		239	239	63534		
MPMC	1		1	68		1	1	69		1	1	71		1	1	71		
MPN	48		48	2821		53	53	3056		53	53	3280		53	53	3280		
CINCPACFLT																		
MPMC	9		9	641		13	13	815		13	13	839		13	13	839		
MPN	423		423	22764		421	421	21979		421	421	22844		421	421	22844		
OMN		128	128	10614		172	172	12273		166	166	12542		166	166	12542		
(DIR)		126	126	10468		170	170	12125		164	164	12390		164	164	12390		
(REIMB)		2	2	146		2	2	148		2	2	152		2	2	152		
COMSUBPAC																		
MPN	207		207	10460		207	207	10280		207	207	10684		207	207	10684		
OMN		36	36	2756		55	55	3253		54	54	3395		54	54	3395		
(DIR)		36	36	2756		55	55	3253		54	54	3395		54	54	3395		
(REIMB)																		
COMNAVIAIRPAC																		
MPMC	16		16	656		13	13	734		13	13	756		13	13	756		
MPN	227		227	13066		215	215	11943		215	215	12416		215	215	12416		
OMN		179	179	7564		190	190	10019		186	186	10455		186	186	10455		
(DIR)		178	178	7203		189	189	9649		185	185	10075		185	185	10075		
(REIMB)		1	1	361		1	1	370		1	1	380		1	1	380		
COMNAVSURFPAC																		
MPMC	7		7	424		6	6	373		6	6	384		6	6	384		
MPN	226		226	12053		239	239	12331		239	239	12816		239	239	12816		
OMN		95	95	5844		105	105	6236		102	102	6825		102	102	6825		
(DIR)		95	95	5844		105	105	6236		102	102	6825		102	102	6825		
(REIMB)																		
COMTRAPAC																		
MPN	44		44	2625		31	31	1848		31	31	1922		31	31	1922		
OMN		11	11	1208		15	15	1208		15	15	1227		15	15	1227		
(DIR)		11	11	1208		15	15	1208		15	15	1227		15	15	1227		
FMFPAC																		
MPMC	221		221	8548		207	207	9412		207	207	9736		207	207	9736		
MPN	18		18	1138		18	18	1175		18	18	1204		18	18	1204		
OMMC		32	32	1068		32	32	1466		32	32	1520		32	32	1520		
(DIR)		31	31	1023		31	31	1382		31	31	1434		31	31	1434		
(REIMB)		1	1	45		1	1	84		1	1	86		1	1	86		
SPACE COMMAND																		

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1995 ACTUAL						FY 1996 ESTIMATE						FY 1997 ESTIMATE					
	MIL	CIV	TOTAL	OBLIG	END	STRNG	MIL	CIV	TOTAL	OBLIG	END	STRNG	MIL	CIV	TOTAL	OBLIG	END	STRNG
	END	STRNG	END	STRNG	END	STRNG	END	STRNG	END	STRNG	END	STRNG	END	STRNG	END	STRNG	END	STRNG
COMBATANT/SUPPORT ACTIVITIES																		
MPN	19		19	1039			13		13	819			13		13	852		
OMN		46	46	2821				50	50	2903				51	51	3073		
(DIR)		46	46	2821				50	50	2903				51	51	3073		
CENTRAL COMMAND																		
MPN	176		176	10186			176		176	10002			181		181	11196		
OMN		15	15	763				17	17	963				16	16	911		
(DIR)		15	15	763				17	17	963				16	16	911		
CINCUSNAVEUR																		
MPMC	6		6	396			6		6	333			6		6	343		
MPN	227		227	16046			224		224	16439			224		224	16908		
OMN		53	53	4069				57	57	3745				55	55	3762		
(DIR)		53	53	4069				57	57	3745				55	55	3762		
FMFEUR																		
MPMC	41		41	1743			40		40	1746			40		40	1808		
CINCLANTFLT																		
MPMC	6		6	437			7		7	441			7		7	455		
MPN	338		338	17929			341		341	19387			340		340	19854		
OMN		215	215	10295				224	224	10135				222	222	10355		
(DIR)		214	214	10230				223	223	10067				221	221	10286		
(REIMB)		1	1	65				1	1	68				1	1	69		
COMMINWARCOM																		
MPN	56		56	2847			57		57	3191			56		56	3238		
OMN		17	17	892				19	19	926				19	19	954		
(DIR)		17	17	892				19	19	926				19	19	954		
COMSUBLANT																		
MPN	161		161	8467			160		160	9096			159		159	9296		
OMN		60	60	2315				52	52	2222				52	52	2291		
(DIR)		60	60	2315				52	52	2222				52	52	2291		
CONNAVIAIRLANT																		
MPMC	15		15	767			18		18	917			18		18	947		
MPN	195		195	10894			194		194	11620			193		193	11836		
OMN		109	109	5356				102	102	5413				101	101	5526		
(DIR)		108	108	5303				101	101	5359				100	100	5470		
(REIMB)		1	1	53				1	1	54				1	1	56		
CONNAVYSURFLANT																		
MPMC	9		9	464			8		8	510			8		8	525		
MPN	219		219	11177			231		231	12869			230		230	13121		
OMN		84	84	3763				86	86	3824				86	86	3942		
(DIR)		84	84	3763				86	86	3824				86	86	3942		

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1995 ACTUAL					FY 1996 ESTIMATE					FY 1997 ESTIMATE				
MIL	CIV	TOTAL	TOTAL	OBLIG	MIL	CIV	TOTAL	TOTAL	OBLIG	MIL	CIV	TOTAL	TOTAL	OBLIG
END	END	END	OBLIG	\$000	END	END	END	OBLIG	\$000	END	END	END	OBLIG	\$000
STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG
27	6	27	1328	290	25	6	25	1427	301	25	6	25	1464	310
	6	6	290	290		6	6	301	301		6	6	310	310
202		202	7185	1025	231		231	9974	1067	231		231	10329	1104
17		17			17		17			17		17		

COMBATANT/SUPPORT ACTIVITIES

(REIMB)

COMTRALANT

MPN

OMN

(DIR)

FMELANT

MPMC

MPN

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1995 ACTUAL				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000
INTERNATIONAL MILITARY ORGANIZATIONS												
INTERNATIONAL MILITARY ORGANIZATIONS	663		663	33667	644		644	32901	642		642	33666
SUBTOTALS												
MEMC	42		42	2510	44		44	2708	44		44	2787
MDN	621		621	31157	600		600	30193	598		598	30879

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

										FY 1997 ESTIMATE									
FY 1995 ACTUAL					FY 1996 ESTIMATE					FY 1997 ESTIMATE									
MIL	CIV	TOTAL	TOTAL	OBLIG	MIL	CIV	TOTAL	TOTAL	OBLIG	MIL	CIV	TOTAL	TOTAL	OBLIG					
END	END	END	END	\$000	END	END	END	END	\$000	END	END	END	END	\$000					
STRNG	STRNG	STRNG	STRNG		STRNG	STRNG	STRNG	STRNG		STRNG	STRNG	STRNG	STRNG						
1306	240	1546	84927		1304	275	1579	91318		1300	277	1577	93539						
293		293	14936		261		261	15315		263		263	15768						
1013		1013	58018		1043		1043	60580		1037		1037	61664						
	240	240	11973			275	275	15423			277	277	16107						
	228	228	11293			263	263	14607			265	265	15268						
	12	12	680			12	12	816			12	12	839						
UNIFIED COMMANDS SUBTOTALS																			
MPMC																			
MPN																			
OMN																			
(DIR)																			
(REIMB)																			

DEPARTMENT OF THE NAVY

SPECIFIED COMMANDS SUBTOTALS

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1995 ACTUAL				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000
DEPARTMENTAL ACTIVITIES SUBTOTALS	1441	888	2329	195747	1437	910	2347	186114	1364	876	2240	182660
NMCMC	405		405	25584	389		389	25109	389		389	25810
NMCMC	1036		1036	71344	1048		1048	67648	975		975	67626
OMCMC		58	58	3440		62	62	3253		57	57	3160
(DIR)		55	55	3311		60	60	3151		55	55	3056
(REIMB)		3	3	129		2	2	102		2	2	104
OMN		830	830	95379		848	848	90104		819	819	86064
(DIR)		825	825	94885		846	846	89909		817	817	85863
(REIMB)		5	5	494		2	2	195		2	2	201

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1995 ACTUAL					FY 1996 ESTIMATE					FY 1997 ESTIMATE				
MIL	CIV	TOTAL	TOTAL	OBLIG	MIL	CIV	TOTAL	TOTAL	OBLIG	MIL	CIV	TOTAL	TOTAL	OBLIG
END	END	END	OBLIG	\$000	END	END	END	END	\$000	END	END	END	END	\$000
STRNG	STRNG	STRNG	STRNG		STRNG	STRNG	STRNG	STRNG		STRNG	STRNG	STRNG	STRNG	
96	367	463	28292		98	290	388	21194		97	270	367	19961	
96	367	96	5696		98		98	5672		97		97	5818	
	367	367	22596			290	290	15522			270	270	14143	
	365	365	22409			290	290	15522			270	270	14143	
	2	2	187											

DEPARTMENTAL SUPPORT ACTIVITIES SUBTOTALS

MPMC
MPN
OMN
(DIR)
(REIMB)

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1995 ACTUAL				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000
FUNCTIONAL/SUPPORT ACTIVITIES SUBTOTALS	1598	2923	4521	294558	1408	2833	4241	280059	1300	2594	3894	271236
DBOEN (REIMB)		48	48	4394		48	48	4494		48	48	4625
MCON		48	48	4394		48	48	4494		48	48	4625
		103	103	6826		97	97	6701		69	69	5060
MPMC (DIR)		103	103	6826		97	97	6701		69	69	5060
MPN	585		585	23672	452		452	19785	365		365	16906
OMMC	1013		1013	61341	956		956	58681	935		935	58848
		248	248	13336		250	250	13366		239	239	13279
OMN (DIR)		248	248	13336		250	250	13366		239	239	13279
		2018	2018	131173		1934	1934	125022		1750	1750	120953
(DIR)		1498	1498	98210		1569	1569	99543		1397	1397	95702
(REIMB)		520	520	32963		365	365	25479		353	353	25251
OMNR		70	70	6616		83	83	5467		83	83	5656
		70	70	6616		83	83	5467		83	83	5656
RD TEN (DIR)		436	436	47200		421	421	46543		405	405	45909
(DIR)		436	436	47200		421	421	46543		405	405	45909

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1995 ACTUAL				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000
COMBATANT/SUPPORT ACTIVITIES SUBTOTALS	3161	1314	4475	285469	3172	1421	4593	296955	3172	1402	4574	310850
DBOYN (REIMB)		228	228	58657		239	239	58215		239	239	63534
MPMC		228	228	58657		239	239	58215		239	239	63534
MPN	533		533	21329	550		550	25324	550		550	26193
OMMC	2628		2628	145865	2622		2622	148529	2622		2622	154035
		32	32	1068		32	32	1466		32	32	1520
(DIR)		31	31	1023		31	31	1382		31	31	1434
(REIMB)		1	1	45		1	1	84		1	1	86
OMN		1054	1054	58550		1150	1150	63421		1131	1131	65568
(DIR)		1049	1049	57925		1145	1145	62781		1126	1126	64911
(REIMB)		5	5	625		5	5	640		5	5	657

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1995 ACTUAL				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000
GRAND TOTAL	8287	5732	14019	924083	8091	5729	13820	910266	7903	5419	13322	913687
DBOFN (REIMB)		276	276	63051		287	287	62709		287	287	68159
MCON (DIR)		276	276	63051		287	287	62709		287	287	68159
MEMC		103	103	6826		97	97	6701		69	69	5060
MEN	1877	103	103	6826		97	97	6701		69	69	5060
OMMC	6410	1877	1877	89219	1720		1720	89652	1635		1635	88917
		6410	6410	373656	6371		6371	371617	6268		6268	379192
		338	338	17844		344	344	18085		328	328	17959
		334	334	17670		341	341	17899		325	325	17769
		4	4	174		3	3	186		3	3	190
OMN (REIMB)		4509	4509	319671		4497	4497	309492		4247	4247	302835
		3965	3965	284722		4113	4113	282362		3875	3875	275887
OMNR (DIR)		544	544	34949		384	384	27130		372	372	26948
		70	70	6616		83	83	5467		83	83	5656
		70	70	6616		83	83	5467		83	83	5656
RD TEN (DIR)		436	436	47200		421	421	46543		405	405	45909
		436	436	47200		421	421	46543		405	405	45909

Department of the Navy
Operation & Maintenance, Navy
FY 1997 Budget Estimates
Summary of Increases & Decreases

A. Financial Summary (\$ in Thousands):

A. Budget Activity	FY 1995 Actuals	Budget Request	FY 1996 Approp- riated	Current Estimate	FY 1997 Estimate
Operating Forces	15,336,391	14,846,657	14,948,952	15,087,097	13,877,210
Mobilization	1,261,158	1,030,228	1,030,228	1,007,831	1,110,936
Training and Recruiting	1,640,546	1,561,692	1,576,692	1,594,266	1,630,778
Administration and Servicewide	4,017,730	3,781,133	3,768,303	3,669,846	3,577,273
Total	22,255,825	21,225,710	21324,175	21,359,040	20,196,197

B. Reconciliation of Increases and Decreases

(\$ in 000)

1. FY 1996 President's Budget Request

\$21,225.710

2. Congressional Adjustments (Distributed):

98,465

- A. P-3 Force Structure
- B. Aircraft Depot Maintenance
- C. Pacific Missile Range Facility
- D. Personnel Management Efficiency
- E. Challenge Athena
- F. Security Programs
- G. Reverse Osmosis Desalinization
- H. AN-DRQ-70 Adjustment
- I. Pentagon Renovation Transfer
- J. Acquisition Reform
- K. Ship Depot Maintenance Availabilities
- L. Other Weapon Systems Maintenance
- M. Chemical and Biological Defense
- N. Recruiting and Advertising
- O. DBOF Support

8,000
25,000
14,295
-2,000
27,000
-7,000
3,500
10,000
-33,330
-17,000
150,000
5,000
10,000
5,000
-100,000

3. FY 1996 Appropriated Amount (Distributed adjustments only):

\$21,324,175

4. Congressional Adjustments (Undistributed):

-74,750

- A. Administrative Travel Savings
- B. Bulk Fuel Requirements
- C. Civilian Understrength
- D. Provide Comfort/Southern Watch
- E. Tomahawk Missile Recertification
- F. Supply Management Reforms
- G. Navy Standard Integrated Person
- H. Real Property Maintenance
- I. Printing Efficiencies
- J. Reduced Audits

-28,500
-100,000
-17,000
75,300
-9,000
-37,000
9,000
155,000
-4,000
-10,000

K. Inspector General Consolidation	-20,000	
L. Classified Programs	1,150	
M. Foreign Currency Adjustment	5,000	
N. Second Destination Travel	-7,500	
O. Transportation Improvements	-7,200	
P. Sec. 8125: Revised Economic Assumptions	-80,000	
		101,437
5. Reprogrammings/Transfers:		
A. Increases:		
1) Operating Forces	(190,800)	
2) Mobilization	174,794	
3) Training and Recruiting	1,303	
4) Administration and Servicewide Act	2,766	
	11,937	
B. Decreases:		
1) Operating Forces	(89,363)	
2) Mobilization	-51,448	
3) Training and Recruiting	-3,631	
4) Administration and Servicewide Act	-5,170	
	-29,114	
		1,727
6. Pricing Adjustments		
7. Program Increases		
1) Operating Forces	634,879	
2) Mobilization	14,316	
3) Training and Recruiting	36,060	
4) Administration and Servicewide Act	89,578	
8. Program Decrease		
1) Operating Forces	-565,078	
2) Mobilization	-28,322	
3) Training and Recruiting	-39,069	
4) Administration and Servicewide Act	-135,913	
		-768,382
9. FY 96 Current Estimate		
10. Pricing Adjustments		
11. Functional Transfers		
A. Transfers In		
1) Intra Appropriation	(212,799)	
a. Operating Forces	16,851	
b. Mobilization	(1,608)	
c. Training and Recruiting	(5,593)	
d. Administrative and Servicewide Act	(285)	
2) Inter-Appropriation	(9,365)	
a. Operating Forces	195,948	
b. Training and Recruiting	(33,823)	
c. Administration and Servicewide Act	(12,009)	
	(150,116)	
		\$21,359,040
		58,951
		-49,541

B. Transfer Out	(262,340)	
1) Intra-appropriation	-5,754	
a. Operating Forces	(-5,294)	
b. Administration and Servicewide Act	(-460)	
2) Inter-appropriation	-256,586	
a. Operating Forces	(-450)	
b. Training and Receiving	(-850)	
c. Administration and Servicewide Act	(-255,286)	
		1,004,666
12. Program Increases		
A. Annualization of FY 1996 Increases	(76,909)	
1) Operating Forces	72,182	
2) Training and Receiving	2,053	
3) Administration and Servicewide Act	2,674	
B. One Time FY 1997 Costs	(93,858)	
1) Operating Forces	45,612	
2) Training and Receiving	39,928	
3) Administration and Servicewide Act	8,318	
C. Other Program Increases in FY 1997	(833,899)	
1) Operating Forces	549,155	
2) Mobilization	110,247	
3) Training and Receiving	111,070	
4) Administration and Servicewide Act	63,427	
		-2,176,919
13. Program Decreases		
A. Annulization of FY 1996 Decreases	(-94,355)	
1) Operating Forces	-83,871	
2) Training and Receiving	-8,040	
3) Administration and Servicewide Act	-2,444	
B. One Time FY 1996 Costs	(-246,626)	
1) Operating Forces	-113,387	
2) Training and Receiving	-93,002	
3) Administration and Servicewide Act	-40,237	
C. Program Decreases in FY 1997	(1,835,938)	
1) Operating Forces	-1,569,460	
2) Mobilization	-74,290	
3) Training and Receiving	-68,710	
4) Administration and Servicewide Act	-123,478	
		\$20,196,197
14. FY 1997 President's Budget		

NAVY BANDS

NUMBER OF BANDS BY LOCATION	FY 1995	FY 1996	FY 1997
CONUS	10	10	10
Overseas	5	4	4
Total	15	14	14
MILITARY PERSONNEL			
Officers	20	21	21
Enlisted	685	666	666
Total	705	687	687
ANNUAL PERFORMANCES			
Recruiting Performance	408	385	396
Large Ceremonial	216	204	210
Medium Ceremonial	1,905	1,796	1,848
Small Ceremonial	698	658	677
Soloist Ceremonial	2,078	1,959	2,016
Large Concert Unit	160	151	156
Medium Concert Unit	503	474	488
Small Concert Unit	2,153	2,504	2,576
Soloist	416	392	403
Chorus	203	191	197
Other	290	278	286
Total	9,030	8,992	9,253
RESOURCE REQUIREMENTS BY APPROPRIATION (\$000)			
Military Personnel, Navy	24,439	24,245	24,732
Operation and Maintenance, Navy	3,123	2,608	2,868
Total	27,562	26,853	27,600

MANPOWER CHANGES IN END STRENGTH
FY 1995 through FY 1997

	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
1. FY 1995 End Strength	235,133	3,462	10,404	248,999
Changes to DBOF:				
BRAC actions	(9,783)			(9,783)
Workload Changes:				
Shipyards	(626)			(626)
Aviation Depots	835			835
Ordnance Activities	528			528
Military Sealift	344		5	349
Warfare Centers	(1,136)			(1,136)
Public Works	(28)	(5)	50	17
Supply/ Distribution	(178)			(178)
Defense Printing	(17)		1	(16)
USMC Depots	(273)			(273)
Other DBOF functions	144			144
Changes to NON-DBOF:				
BRAC actions	(1,378)			(1,378)
Environmental restoration at BR	600			600
Workload Changes:				
Medical Activities	(399)			(399)
Intermediate Maintenance Facility	288			288
Ship Depot Operations	71			71
Management Headquarters	(3)			(3)
Military Construction	368			368
Base Operations	783	(153)	259	889
Other NON-DBOF functions	665			665
2. FY 1996 End Strength	225,938	3,304	10,719	239,961
Changes to DBOF:				
BRAC actions	(3,131)			(3,131)
Workload Changes:				
Shipyards	(1,923)			(1,923)
Aviation Depots	(184)			(184)
Ordnance Activities	(121)			(121)
Military Sealift	21			21
Warfare Centers	(1,338)			(1,338)
Public Works	(1,055)			(1,055)
Supply/ Distribution	(487)			(487)
USMC Depots	(141)			(141)
Other DBOF functions	(126)			(126)
Functional Transfer:				
Defense Printing	(2,073)	(3)	(23)	(2,099)
Changes to NON-DBOF:				
BRAC actions	(1,436)			(1,436)
Environmental restoration at BR	(200)			(200)
Workload Changes:				
Medical Activities	(126)			(126)

MANPOWER CHANGES IN END STRENGTH
FY 1995 through FY 1997

	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
Intermediate Maintenance	136			136
Ship Depot Operations	(493)			(493)
Management Headquarters	(310)			(310)
Military Construction	421			421
Base Operations	(1,105)	(5)	32	(1,078)
Other NON-DBOF functions	341			341
3. FY 1997 End Strength	212,608	3,296	10,728	226,632
4. FY 1995 Summary	235,133	3,462	10,404	248,999
DBOF (Navy) Total	135,881	41	1,959	137,881
Direct Funded	135,881	41	1,959	137,881
Reimbursable Funded				
MAE Total	27	71	0	98
Direct Funded	27	71	0	98
Reimbursable Funded				
MILCON Total	2,483	50	67	2,600
Direct Funded	1,618	26	67	1,711
Reimbursable Funded	865	24	0	889
O&M,MC Total	13,223	0	2,820	16,043
Direct Funded	11,381	0	2,693	14,074
Reimbursable Funded	1,842	0	127	1,969
O&M,MC ReserveTotal	139	0	0	139
Direct Funded	139	0	0	139
Reimbursable Funded	0	0	0	0
O&M, Navy Total	79,135	2,996	5,555	87,686
Direct Funded	57,059	2,511	4,578	64,148
Reimbursable Funded	22,076	485	977	23,538
O&M, Navy Reserve Total	2,677	0	0	2,677
Direct Funded	2,520	0	0	2,520
Reimbursable Funded	157	0	0	157
RDT&E, Navy Total	1,568	304	3	1,875
Direct Funded	892	153	3	1,048
Reimbursable Funded	676	151	0	827
5. FY 1996 Summary	225,938	3,304	10,719	239,961

MANPOWER CHANGES IN END STRENGTH
FY 1995 through FY 1997

	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
DBOF (Navy) Total	124,070	36	1,765	125,871
Direct Funded				
Reimbursable Funded	124,070	36	1,765	125,871
MAE Total	25	77	0	102
Direct Funded				
Reimbursable Funded	25	77	0	102
MILCON Total	2,846	56	66	2,968
Direct Funded	1,959	29	66	2,054
Reimbursable Funded	887	27	0	914
O&M, MC Total	13,719	0	2,836	16,555
Direct Funded	11,996	0	2,717	14,713
Reimbursable Funded	1,723	0	119	1,842
O&M, MC Reserve Total	161	0	0	161
Direct Funded	161	0	0	161
Reimbursable Funded	0	0	0	0
O&M, Navy Total	80,875	2,787	6,048	89,710
Direct Funded	57,616	2,382	4,822	64,800
Reimbursable Funded	23,259	425	1,226	24,910
O&M, Navy Reserve Total	2,608	0	0	2,608
Direct Funded	2,550	0	0	2,550
Reimbursable Funded	58	0	0	58
RDT&E, Navy Total	1,634	348	4	1,986
Direct Funded	863	171	4	1,038
Reimbursable Funded	771	177	0	948
6. FY 1997 Summary	212,608	3,296	10,728	226,632
DBOF (Navy) Total	113,547	33	1,707	115,287
Direct Funded				
Reimbursable Funded	113,547	33	1,707	115,287
MAE Total	25	77	0	102
Direct Funded				
Reimbursable Funded	25	77	0	102
MILCON Total	3,234	56	99	3,389
Direct Funded	2,010	29	66	2,105
Reimbursable Funded	1,224	27	33	1,284

MANPOWER CHANGES IN END STRENGTH
FY 1995 through FY 1997

	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	Total
O&M, MC Total	13,777	0	2,836	16,613
Direct Funded	12,056	0	2,717	14,773
Reimbursable Funded	1,721	0	119	1,840
O&M, MC Reserve Total	161	0	0	161
Direct Funded	161	0	0	161
Reimbursable Funded	0	0	0	0
O&M, Navy Total	77,781	2,782	6,082	86,645
Direct Funded	55,672	2,361	4,853	62,886
Reimbursable Funded	22,109	421	1,229	23,759
O&M, Navy Reserve Total	2,393	0	0	2,393
Direct Funded	2,347	0	0	2,347
Reimbursable Funded	46	0	0	46
RDT&E, Navy Total	1,690	348	4	2,042
Direct Funded	832	171	4	1,007
Reimbursable Funded	858	177	0	1,035

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1995

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
SUMMARY						
Direct Hire Civilians United States:						
Classified and Administrative						
Wage Grade	168,614	172,357	7,542,413	1,705,359	9,247,772	53,655
Total United States	66,519	72,997	2,981,793	709,273	3,691,066	50,565
Direct Hire, Foreign Nationals	235,133	245,354	10,524,206	2,414,632	12,938,838	52,735
Total Direct Hire	3,462	3,441	89,349	12,684	102,033	29,652
Indirect Hire, Foreign Nationals	238,595	248,795	10,613,535	2,427,316	13,040,871	52,416
Foreign National Separation Liability Accrual	10,404	10,489	84,048		84,048	8,013
Benefits for Former Employees (O.C. 13)				3,969	3,969	
Total Civilian Personnel Costs	248,999	259,284	10,697,603	2,718,337	13,415,940	51,742
Operation and Maintenance, Navy						
Direct Hire Civilians United States:						
Classified and Administrative						
Wage Grade	69,956	70,098	2,843,233	669,605	3,512,838	50,113
Total United States	9,179	9,252	330,952	74,607	405,559	43,835
Direct Hire, Foreign Nationals	79,135	79,350	3,174,185	744,212	3,918,397	49,381
Total Direct Hire	2,996	2,984	81,018	11,513	92,531	31,009
Indirect Hire, Foreign Nationals	82,131	82,334	3,255,203	755,725	4,010,928	48,715
Foreign National Separation Liability Accrual	5,555	5,556	61,734		61,734	11,111
Benefits for Former Employees (O.C. 13)				3,770	3,770	
Total Civilian Personnel Costs	87,686	87,890	3,316,937	81,329	4,157,761	47,306

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1995

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Navy Reserve</u>						
Direct Hire Civilians United States:						
Classified and Administrative	2,182	2,143	67,541	16,752	84,293	39,334
Wage Grade	495	537	17,854	3,830	21,684	40,380
Total United States	2,677	2,680	85,395	20,582	105,977	39,544
Direct Hire, Foreign Nationals						
Total Direct Hire	2,677	2,680	85,395	20,582	105,977	39,544
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual				375	375	
Benefits for Former Employees (O.C. 13)				20,957	106,352	39,684
Total Civilian Personnel Costs	2,677	2,680	85,395	20,957	106,352	39,684
<u>Operation and Maintenance, Marine Corps</u>						
Direct Hire Civilians United States:						
Classified and Administrative	8,059	8,917	314,943	83,718	398,661	44,708
Wage Grade	5,164	4,077	140,378	40,424	180,802	44,347
Total United States	13,223	12,994	455,321	124,142	579,463	44,595
Direct Hire, Foreign Nationals						
Total Direct Hire	13,223	12,994	455,321	124,142	579,463	44,595
Indirect Hire, Foreign Nationals	2,820	2,836	12,502		12,502	4,408
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				5,079	5,079	
Total Civilian Personnel Costs	16,043	15,830	467,823	129,221	597,044	37,716

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1995

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Marine Corps Reserve</u>						
Direct Hire Civilians United States:						
Classified and Administrative	138	145	4,821	978	5,799	39,993
Wage Grade	1	1	31	4	35	35,000
Total United States	139	146	4,852	982	5,834	39,959
Direct Hire, Foreign Nationals						
Total Direct Hire	139	146	4,852	982	5,834	39,959
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	139	146	4,852	982	5,834	39,959
<u>Research, Development, Test and Evaluation, Navy</u>						
Direct Hire Civilians United States:						
Classified and Administrative	1,534	1,517	77,337	15,095	92,432	60,931
Wage Grade	34	35	1,161	230	1,391	39,743
Total United States	1,568	1,552	78,498	15,325	93,823	60,453
Direct Hire, Foreign Nationals	304	293	3,227	361	3,588	12,246
Total Direct Hire	1,872	1,845	81,725	15,686	97,411	52,797
Indirect Hire, Foreign Nationals	3	4	42		42	10,500
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	1,875	1,849	81,767	16,384	98,151	53,083

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1995

	End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Military Construction						
Direct Hire Civilians United States:						
Classified and Administrative	2,471	2,819	137,328	29,067	166,395	59,026
Wage Grade	12	11	342	68	410	37,273
Total United States	2,483	2,830	137,670	29,135	166,805	58,942
Direct Hire, Foreign Nationals	50	56	1,876	266	2,142	38,250
Total Direct Hire	2,533	2,886	139,546	29,401	168,947	58,540
Indirect Hire, Foreign Nationals	67	66	806	110	916	12,212
Foreign National Separation Liability Accrual				110	110	
Benefits for Former Employees (O.C. 13)				1,553	1,553	
Total Civilian Personnel Costs	2,600	2,952	140,352	31,064	171,416	58,068
Foreign Military Financing, Navy						
Direct Hire Civilians United States:						
Classified and Administrative	27	27	809	249	1,058	39,185
Wage Grade						
Total United States	27	27	809	249	1,058	39,185
Direct Hire, Foreign Nationals	71	71	1,345	190	1,535	21,620
Total Direct Hire	98	98	2,154	439	2,593	26,459
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	98	98	2,154	439	2,593	26,459

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1995

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Defense Business Operations Fund, Navy						
Direct Hire Civilians United States:						
Classified and Administrative						
Wage Grade	83,735	86,155	4,075,376	885,702	4,961,078	57,583
Total United States	49,909	57,424	2,421,026	575,560	2,996,586	52,184
Direct Hire, Foreign Nationals	133,644	143,579	6,496,402	1,461,262	7,957,664	55,424
Total Direct Hire	41	37	1,883	354	2,237	50,459
Indirect Hire, Foreign Nationals	133,685	143,616	6,498,285	1,461,616	7,959,901	55,425
Foreign National Separation Liability Accrual	1,959	2,027	8,964	89	8,964	4,422
Benefits for Former Employees (O.C. 13)				198,018	198,018	
Total Civilian Personnel Costs	135,644	145,643	6,507,249	1,659,723	8,166,972	56,075
Defense Business Operations Fund, Marine Corps						
Direct Hire Civilians United States:						
Classified and Administrative						
Wage Grade	512	536	21,025	4,193	25,218	47,049
Total United States	1,725	1,660	70,049	14,550	84,599	50,963
Direct Hire, Foreign Nationals	2,237	2,196	91,074	18,743	109,817	50,008
Total Direct Hire	2,237	2,196	91,074	18,743	109,817	50,008
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)	2,237	2,196	91,074	18,743	109,817	50,008
Total Civilian Personnel Costs						

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1996

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
SUMMARY						
Direct Hire Civilians United States:						
Classified and Administrative	164,287	166,618	7,458,125	1,787,515	9,245,640	55,490
Wage Grade	61,651	65,561	2,630,649	712,053	3,342,702	50,986
Total United States	225,938	232,179	10,088,774	2,499,568	12,588,342	54,218
Direct Hire, Foreign Nationals	3,304	3,377	90,623	12,990	103,613	30,682
Total Direct Hire	229,242	235,556	10,179,397	2,512,558	12,691,955	53,881
Indirect Hire, Foreign Nationals	10,719	10,674	44,117		44,117	4,133
Foreign National Separation Liability Accrual				5,311	5,311	
Benefits for Former Employees (O.C. 13)				364,503	364,503	
Total Civilian Personnel Costs	239,961	246,230	10,223,514	2,882,372	13,105,886	53,226
Operation and Maintenance, Navy						
Direct Hire Civilians United States:						
Classified and Administrative	71,367	71,714	3,006,293	735,608	3,741,901	52,178
Wage Grade	9,508	10,921	409,249	147,477	556,726	50,978
Total United States	80,875	82,635	3,415,542	883,085	4,298,627	52,019
Direct Hire, Foreign Nationals	2,787	2,860	82,014	11,894	93,908	32,835
Total Direct Hire	83,662	85,495	3,497,556	894,979	4,392,535	51,378
Indirect Hire, Foreign Nationals	6,048	6,014	42,631		42,631	7,089
Foreign National Separation Liability Accrual				4,579	4,579	
Benefits for Former Employees (O.C. 13)				194,275	194,275	
Total Civilian Personnel Costs	89,710	91,509	3,540,187	1,093,833	4,634,020	50,640

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1996

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Navy Reserve</u>						
Direct Hire Civilians United States:						
Classified and Administrative	2,101	2,089	66,348	18,992	85,340	40,852
Wage Grade	2,507	2,525	18,116	3,710	21,826	41,573
Total United States	2,608	2,614	84,464	22,702	107,166	40,997
Direct Hire, Foreign Nationals						
Total Direct Hire	2,608	2,614	84,464	22,702	107,166	40,997
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				905	905	
Total Civilian Personnel Costs	2,608	2,614	84,464	23,607	108,071	41,343
<u>Operation and Maintenance, Marine Corps</u>						
Direct Hire Civilians United States:						
Classified and Administrative	8,803	8,725	317,354	85,300	402,654	46,149
Wage Grade	4,916	4,895	172,501	46,548	219,049	44,750
Total United States	13,719	13,620	489,855	131,848	621,703	45,646
Direct Hire, Foreign Nationals						
Total Direct Hire	13,719	13,620	489,855	131,848	621,703	45,646
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	16,555	16,444	489,855	131,848	621,703	37,807

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1996

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Marine Corps Reserve</u>						
Direct Hire Civilians United States:	160	160	5,280	1,068	6,348	39,675
Classified and Administrative	1	1	42	4	46	46,000
Wage Grade	161	161	5,322	1,072	6,394	39,714
Total United States						
Direct Hire, Foreign Nationals	161	161	5,322	1,072	6,394	39,714
Total Direct Hire						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	161	161	5,322	1,072	6,394	39,714
<u>Research, Development, Test and Evaluation, Navy</u>						
Direct Hire Civilians United States:	1,595	1,604	84,103	17,208	101,311	63,161
Classified and Administrative	39	39	1,291	293	1,584	40,615
Wage Grade	1,634	1,643	85,394	17,501	102,895	62,626
Total United States						
Direct Hire, Foreign Nationals	348	348	4,269	167	4,436	12,747
Total Direct Hire	1,982	1,991	89,663	17,668	107,331	53,908
Indirect Hire, Foreign Nationals	4	4	20		20	5,000
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				150	150	53,885
Total Civilian Personnel Costs	1,986	1,995	89,683	17,818	107,501	

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1996

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Military Construction						
Direct Hire Civilians United States:						
Classified and Administrative	2,846	2,860	138,983	30,329	169,312	59,200
Wage Grade						
Total United States	2,846	2,860	138,983	30,329	169,312	59,200
Direct Hire, Foreign Nationals	56	57	2,252	565	2,817	49,421
Total Direct Hire	2,902	2,917	141,235	30,894	172,129	59,009
Indirect Hire, Foreign Nationals	66	66	494		494	7,485
Foreign National Separation Liability Accrual				503	503	
Benefits for Former Employees (O.C. 13)				762	762	
Total Civilian Personnel Costs	2,968	2,983	141,729	32,159	173,888	58,293
Foreign Military Financing, Navy						
Direct Hire Civilians United States:						
Classified and Administrative	25	25	445	128	573	22,920
Wage Grade						
Total United States	25	25	445	128	573	22,920
Direct Hire, Foreign Nationals	77	77	693	97	790	10,260
Total Direct Hire	102	102	1,138	225	1,363	13,363
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	102	102	1,138	225	1,363	13,363

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1996

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Defense Business Operations Fund, Navy						
Direct Hire Civilians United States:						
Classified and Administrative	76,977	79,028	3,823,500	894,821	4,718,321	59,704
Wage Grade	45,159	47,659	1,972,485	499,112	2,471,597	51,860
Total United States	122,136	126,687	5,795,985	1,393,933	7,189,918	56,753
Direct Hire, Foreign Nationals	36	35	1,395	267	1,662	47,486
Total Direct Hire	122,172	126,722	5,797,380	1,394,200	7,191,580	56,751
Indirect Hire, Foreign Nationals	1,765	1,766	972	229	1,201	550
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				168,411	168,411	
Total Civilian Personnel Costs	123,937	128,488	5,798,352	1,562,840	7,361,192	57,291
Defense Business Operations Fund, Marine Corps						
Direct Hire Civilians United States:						
Classified and Administrative	413	413	15,819	4,061	19,880	48,136
Wage Grade	1,521	1,521	56,965	14,909	71,874	47,254
Total United States	1,934	1,934	72,784	18,970	91,754	47,443
Direct Hire, Foreign Nationals						
Total Direct Hire	1,934	1,934	72,784	18,970	91,754	47,443
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	1,934	1,934	72,784	18,970	91,754	47,443

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1997

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
SUMMARY						
Direct Hire Civilians United States:						
Classified and Administrative						
Wage Grade	156,628	158,234	7,294,649	1,816,060	9,110,709	57,577
Total United States	55,980	58,323	2,393,745	647,757	3,041,502	52,149
Direct Hire, Foreign Nationals	212,608	216,557	9,688,394	2,463,817	12,152,211	56,116
Total Direct Hire	3,296	3,378	92,980	13,540	106,520	31,533
Indirect Hire, Foreign Nationals	215,904	219,935	9,781,374	2,477,357	12,258,731	55,738
Foreign National Separation Liability Accrual	10,728	10,686	46,070	5,611	51,681	4,311
Benefits for Former Employees (O.C. 13)				144,132	144,132	
Total Civilian Personnel Costs	226,632	230,621	9,827,444	2,627,100	12,454,544	54,004
Operation and Maintenance, Navy						
Direct Hire Civilians United States:						
Classified and Administrative						
Wage Grade	68,665	69,594	3,003,137	815,572	3,818,709	54,871
Total United States	9,116	10,192	386,467	151,872	538,339	52,820
Direct Hire, Foreign Nationals	77,781	79,786	3,389,604	967,444	4,357,048	54,609
Total Direct Hire	2,782	2,864	84,289	12,429	96,718	33,770
Indirect Hire, Foreign Nationals	80,563	82,650	3,473,893	979,873	4,453,766	53,887
Foreign National Separation Liability Accrual	6,082	6,048	44,588	4,865	49,453	7,372
Benefits for Former Employees (O.C. 13)				74,685	74,685	
Total Civilian Personnel Costs	86,645	88,698	3,518,481	1,059,423	4,577,904	51,612

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1997

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Operation and Maintenance, Navy Reserve						
Direct Hire Civilians United States:						
Classified and Administrative	1,949	2,010	65,803	18,969	84,772	42,175
Wage Grade	444	482	17,047	3,477	20,524	42,581
Total United States	2,393	2,492	82,850	22,446	105,296	42,254
Direct Hire, Foreign Nationals						
Total Direct Hire	2,393	2,492	82,850	22,446	105,296	42,254
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				1,954	1,954	
Total Civilian Personnel Costs	2,393	2,492	82,850	24,400	107,250	43,038
Operation and Maintenance, Marine Corps						
Direct Hire Civilians United States:						
Classified and Administrative	8,961	8,881	329,221	89,847	419,068	47,187
Wage Grade	4,816	4,783	171,936	46,676	218,612	45,706
Total United States	13,777	13,664	501,157	136,523	637,680	46,669
Direct Hire, Foreign Nationals						
Total Direct Hire	13,777	13,664	501,157	136,523	637,680	46,669
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual	2,836	2,824				
Benefits for Former Employees (O.C. 13)				375	375	
Total Civilian Personnel Costs	16,613	16,488	501,157	136,898	638,055	38,698

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1997

	End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Marine Corps Reserve</u>						
Direct Hire Civilians United States:						
Classified and Administrative	160	160	5,411	1,081	6,492	40,575
Wage Grade	1	1	42	5	47	47,000
Total United States	161	161	5,453	1,086	6,539	40,615
Direct Hire, Foreign Nationals						
Total Direct Hire	161	161	5,453	1,086	6,539	40,615
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	161	161	5,453	1,086	6,539	40,615
<u>Research, Development, Test and Evaluation, Navy</u>						
Direct Hire Civilians United States:						
Classified and Administrative	1,651	1,660	89,268	18,301	107,569	64,801
Wage Grade	39	39	1,321	300	1,621	41,564
Total United States	1,690	1,699	90,589	18,601	109,190	64,267
Direct Hire, Foreign Nationals	348	348	4,352	169	4,521	12,991
Total Direct Hire	2,038	2,047	94,941	18,770	113,711	55,550
Indirect Hire, Foreign Nationals	4	4				
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,042	2,051	94,941	18,920	113,861	55,515

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1997

	End Strength	Work Years	in thousands of dollars		Total Compensation	Average Compensation
			Compensation O.C. 11	Benefits O.C. 12		
Military Construction						
Direct Hire Civilians United States:						
Classified and Administrative	3,217	3,154	149,672	35,055	184,727	58,569
Wage Grade	17	17	437	142	579	34,059
Total United States	3,234	3,171	150,109	35,197	185,306	58,438
Direct Hire, Foreign Nationals	56	57	2,282	573	2,855	50,088
Total Direct Hire	3,290	3,228	152,391	35,770	188,161	58,290
Indirect Hire, Foreign Nationals	99	99	522		522	5,273
Foreign National Separation Liability Accrual				510	510	
Benefits for Former Employees (O.C. 13)				290	290	
Total Civilian Personnel Costs	3,389	3,327	152,913	36,570	189,483	56,953
Foreign Military Financing, Navy						
Direct Hire Civilians United States:						
Classified and Administrative	25	25	455	130	585	23,400
Wage Grade						
Total United States	25	25	455	130	585	23,400
Direct Hire, Foreign Nationals	77	77	710	99	809	10,506
Total Direct Hire	102	102	1,165	229	1,394	13,667
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	102	102	1,165	229	1,394	13,667

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1997

	End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Defense Business Operations Fund, Navy</u>						
Direct Hire Civilians United States:						
Classified and Administrative						
Wage Grade	71,667	72,417	3,638,969	833,276	4,472,245	61,757
Total United States	40,096	41,358	1,762,352	429,739	2,192,091	53,003
Direct Hire, Foreign Nationals	111,763	113,775	5,401,321	1,263,015	6,664,336	58,575
Total Direct Hire	33	32	1,347	270	1,617	50,531
Indirect Hire, Foreign Nationals	111,796	113,807	5,402,668	1,263,285	6,665,953	58,572
Foreign National Separation Liability Accrual	1,707	1,711			960	561
Benefits for Former Employees (O.C. 13)				236	236	
Total Civilian Personnel Costs				66,678	66,678	
	113,503	115,518	5,403,628	1,330,199	6,733,827	58,292
<u>Defense Business Operations Fund, Marine Corps</u>						
Direct Hire Civilians United States:						
Classified and Administrative						
Wage Grade	333	333	12,713	3,829	16,542	49,676
Total United States	1,451	1,451	54,143	15,546	69,689	48,028
Direct Hire, Foreign Nationals	1,784	1,784	66,856	19,375	86,231	48,336
Total Direct Hire	1,784	1,784	66,856	19,375	86,231	48,336
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	1,784	1,784	66,856	19,375	86,231	48,336

Department of the Navy
FY 1997 President's Budget Estimates
Child Development, Family Centers and Family Advocacy Programs
(TOA, \$ in K)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>I. CHILD DEVELOPMENT PROGRAMS</u>			
<u>A. CHILD DEVELOPMENT CENTERS</u>			
<u>Appropriation</u>			
O&M, N	54,139	63,628	66,251
O&M, NR	2,418	2,448	2,531
MEN	0	0	0
MILCON	9,550	5,565	0
DBOF	47	56	58
 <u>Estimated Child Care Fee Receipts</u>	 30,133	 32,754	 35,393
<u>Other Non-Appropriated Fund Support</u>	2,624	2,703	2,784
<u>WORKLOAD</u>			
No. of Child Care Spaces Funded	14,155	14,893	16,162
 <u>End Strength</u>			
Military	0	0	0
Civilian	1,653	1,697	1,752
 <u>B. FAMILY CHILD CARE</u>			
<u>Appropriation</u>			
O&M, N	4,983	6,220	6,003
O&M, NR	97	97	100
MEN	0	0	0
 <u>End Strength</u>			
Military	0	0	0
Civilian	95	93	91
<u>WORKLOAD</u>			
No. of Child Care Spaces Funded	14,964	14,423	14,142

C. SCHOOL AGED PROGRAMS NOT INCLUDED IN CENTERS

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Appropriation</u>			
O&M, N	532	464	481
O&M, NR	0	0	0
MPN	0	0	0

End Strength

Military	0	0	0
Civilian	4	6	6

D. SUPPLEMENTAL PROGRAM SERVICES

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Appropriation</u>			
O&M, N	0	100	100
MPN	0	0	0

End Strength

Military	0	0	0
Civilian	0	0	0

TOTAL CHILD DEVELOPMENT SERVICES

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Appropriation</u>			
O&M, N	59,654	70,412	72,835
O&M, NR	2,515	2,545	2,631
MPN	0	0	0
MILCON	9,550	5,565	0
DFOB	47	56	58

O&M, N and O&M, NR direct funding as defined by OSD based on percentage of direct funding displayed in FY95 execution reports.

End Strength

Military	0	0	0
Civilian	1,752	1,796	1,849

WORKLOAD

No. of Child Care Spaces Funded (0-5)

No. of Child Care Spaces Required (0-5)

Narrative:

	29,119	29,316	30,304
	40,351	40,351	40,351

- FY96 to FY97 increase due to funding provided for operating new centers.

II. YOUTH PROGRAMS		FY 1995	FY 1996	FY 1997
A. SCHOOL. AGED CHILD CARE				
Appropriation				
O&M, N		2,373	2,471	2,515
O&M, NR		50	50	50
MPN		0	0	0
MILCON		0	0	0
DFOB		0	0	0
Estimated Child Care Fee Receipts				
		3,542	3,648	3,757
Other Non-Appropriated Fund Support				
		49	50	51
WORKLOAD				
No. of Child Care Spaces Funded (6-12)		9,444	9,500	9,700
No. of Child Care Spaces Required (6-12)		40,137	40,137	40,137
End Strength				
Military		0	0	0
Civilian		63	72	73
B. OTHER YOUTH PROGRAMS				
Appropriation				
O&M, N		9,546	7,382	9,547
O&M, NR		490	513	533
MPN		0	0	0
End Strength				
Military		1	1	1
Civilian		104	110	112
WORKLOAD				
No. of (Youths 6-17) Served		66,000	65,000	64,000

III. FAMILY CENTERS

Appropriation

O&M, N	44,582		
O&M, NR	2,654	35,674	37,482
MPN	3,371	2,784	2,715
MILCON	5,100	2,493	1,861

End Strength

Military	178	160	143
Civilian	512	496	477

WORKLOAD

- A. No. of single transactions that take less than 15 minutes
- B. Cases that take longer than 15 minutes
- C. No. of people involved in command consultation
- D1. Number of classes
- D2. Number of participants in classes

	4,065,666	3,289,124	3,378,568
	302,622	244,821	251,429
	154,927	125,336	128,744
	43,725	35,374	36,335
	1,217,464	984,928	1,011,713

Narrative:

- FY95 to FY96 decrease due to one time FY95 increase from PBD 708.

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>IV. FAMILY ADVOCACY PROGRAM</u>			
A. CORE FAMILY ADVOCACY PROGRAM			
1. Prevention Services			
<u>Appropriation</u>			
O&M, DA	8,859	8,659	11,593
<u>End Strength</u>			
Military	117	117	117
Civilian	10	10	10
<u>WORKLOAD</u>			
Number Served	261,595	275,000	285,000
Workload per Prevention Services Provider	2,060	2,292	2,375
2. Direct Services			
<u>Appropriation</u>			
O&M, DA	12,784	10,600	15,460
<u>End Strength</u>			
Military	0	0	0
Civilian	187	187	187
<u>WORKLOAD</u>			
Number Served	16,757	17,030	18,780
Workload per Prevention Services Provider	63	84	93
3. Training, Evaluation, and Administration			
<u>Appropriation</u>			
O&M, DA	6,824	6,874	6,880
<u>End Strength</u>			
Military	16	16	16
Civilian	64	64	64

IV. FAMILY ADVOCACY PROGRAM (Cont.)
 B. NEW PARENT SUPPORT

FY 1995 FY 1996 FY 1997

Appropriation
 O&M, DA

5,504 5,468 7,468

End Strength
 Military
 Civilian

0 0 0
 61 61 61

WORKLOAD
 Number Served

5,490 5,490 5,490

C. YOUTH AT RISK

Appropriation
 O&M, DA

1,920 0 0

End Strength
 Military
 Civilian

0 0 0
 0 0 0

WORKLOAD
 Youth Served

10,000 0 0

TOTAL FAMILY ADVOCACY PROGRAM

Appropriation
 O&M, DA

35,891 31,601 41,401

End Strength
 Military
 Civilian

133 133 133
 322 322 322

Narrative:

- FY95 to FY96 decrease due to one time FY95 costs to implement New Parent Support Teams, Youth-At-Risk, and Victim Services.

Department of the Navy
Environmental Restoration, Navy
FY 1997 President's Budget Request

This program finances the Cleanup of Navy and Marine Corps installations and restores them to standards as outlined in the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA), as amended by the Superfund Amendments and Reauthorization Act (SARA), as well as regulations issued under these acts or by State law. The program is primarily designed to cleanup past releases of any pollutant or contaminant that endangers public health, welfare, or the environment to include petroleum, oil, and lubricant products.

ENVIRONMENTAL RESTORATION PROGRAM
DEPARTMENT OF THE NAVY
(\$ in Thousands)

	FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate	Change FY 95/96	Change FY 96/97
I. INSTALLATION RESTORATION PROGRAM (IRP)					
A. Hazardous and Petroleum Waste Products:					
Priority 1A, High Relative Risk W/Agreements	269,517	259,563	236,760	-9,954	-22,803
Priority 1B, High Relative Risk W/Agreements	13,592	14,833	15,558	1,241	725
Priority 2A, Medium Relative Risk W/Agreements	23,182	10,634	6,447	-12,548	-4,187
Priority 2B, Medium Relative Risk WO/Agreements	4,289	2,796	771	-1,493	-2,025
Priority 3A, Low Relative Risk W/Agreements	21,508	11,736	5,002	-9,772	-6,734
Priority 3B, Low Relative Risk WO/Agreements	7,475	3,690	735	-3,785	-2,955
Priority 4A, Not Evaluated W/Agreements	13,143	9,046	2,718	-4,097	-6,328
Priority 4B, Not Evaluated WO/Agreements	6,537	7,833	1,893	1,296	-5,940
B. Ordnance and Explosive Waste Projects:					
Priority B1, Imminent Threats to Human Safety	0	0	0	0	0
Priority B2, Possible Threats to Human Safety	0	0	0	0	0
Priority B3, Marginal Threats to Human Safety	0	0	0	0	0
Priority B4, Remote Threats to Human Safety	0	0	0	0	0
C. Program Management and Support:	44,663	42,069	33,016	-2,594	-9,053
Sub-total IRP:	403,906	362,200	302,900	-41,706	-59,300
II. OTHER HAZARDOUS WASTE					
A. Projects with payback in 3 years or Less	0	0	0	0	0
B. Projects with payback in 3-5 years	0	0	0	0	0
C. Projects with payback in over 5 years	0	0	0	0	0
D. Demonstration/Validation Studies	0	0	0	0	0
E. Program management and support	0	0	0	0	0
F. Other	0	0	0	0	0
Sub-total Other Hazardous Waste:	0	0	0	0	0
III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM					
A. Imminent threats to Human Safety, Health, or the Environment	0	0	0	0	0
B. Other	0	0	0	0	0
Sub-total Building Dem/Deb Removal Program:	403,906	362,200	302,900	-41,706	-59,300
Total Program:					

ENVIRONMENTAL RESTORATION PROGRAM
DEPARTMENT OF THE NAVY
(\$ in Thousands)

	FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate
A. Assessments:			
1. Funding in (\$ Thousands)			
2. Number of Sites	4,349	4,911	4,380
a. Starts	44	13	19
b. Underway	460	274	83
c. Completions	1,682	2,106	2,406
B. Analysis/Investigations:			
1. Funding in (\$ Thousands)	106,900	75,147	48,080
2. Number of Sites	205	304	242
a. Starts	1,093	783	498
b. Underway	516	1,008	1,593
c. Completions			
C. Interim Actions:			
1. Funding in (\$ Thousands)	123,299	87,660	54,959
2. Number of Sites	25	30	50
a. Starts	171	122	69
b. Underway	245	289	322
c. Completions			
D. Remedial Designs:			
1. Funding in (\$ Thousands)	8,270	8,453	19,241
2. Number of Sites	93	184	371
a. Starts	38	27	17
b. Underway	150	302	583
c. Completions			
E. Remedial Actions:			
1. Funding in (\$ Thousands)	116,425	140,923	143,224
2. Number of Sites	181	225	332
a. Starts	97	165	238
b. Underway	165	290	431
c. Completions			
F. Potentially Responsible Party:			
1. Funding in (\$ Thousands)	0	3,037	0
2. Number of Sites	0	2	0
a. Starts	0	2	0
b. Underway	0	2	0
c. Completions	0	2	0
G. Other:			
1. Management	5,533	5,105	3,595
2. Workyears	39,130	36,964	26,665
3. DSMOA	0	0	2,726
4. ATSDR	0	0	0
5. Fines	0	0	30
Total:	403,906	362,200	302,900

ENVIRONMENTAL RESTORATION PROGRAM
RECONCILIATION OF INCREASES/DECREASES
DEPARTMENT OF THE NAVY
(\$ in Thousands)

(8000)
\$421,422

1. FY 1996 President's Budget Request

2. Program Decreases
1) Congressional Reduction -59,222

3. FY 1996 Current Estimate \$362,200

4. Functional Transfers -26,200

A. Transfers In 28,000
1) PDM II adjustment reflects a transfer from Formerly Used Defense Sites (FUDS).

B. Transfers Out -4,800
1) Reflects transfer to BRAC to support restoration projects for bases that were affected by the round IV decision.
2) Reflects transfer to support clean-up at Kaho'olawe. -10,000
3) Reflects transfer to support Army operations costs. -39,400

5. Price Growth 7,392

6. Program Increases 3,228
1) High Risk 502
2) Medium Risk 0
3) Low Risk 0
4) Not Evaluated 0
5) Program Management and Support 2,726

The increases will allow Navy to fund 10 additional actions at high risk sites and allow Navy to meet its Defense/State Memorandum of Agreement (DSMOA) requirements.

7. Program Decreases -43,720
1) High Risk -15,216
2) Medium Risk -4,302
3) Low Risk -6,710
4) Not Evaluated -8,496
5) Program Management and Support -8,995

There will be 175 fewer actions at high risk sites in FY 1997. There will be 28 fewer remedial actions and 55 fewer interim remedial actions at high risk sites. There are also 51 fewer remedial actions and interim actions being accomplished at medium, low, and not evaluated sites.

8. FY 1997 Budget Request \$302,900

ENVIRONMENTAL RESTORATION PROGRAM
DEPARTMENT OF THE NAVY
OUTYEAR FUNDING
(\$ in Thousands)

	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate
A. Installation Restoration Program (IRP)	278,500	289,600	308,800	312,000
1. High Relative Risk	231,672	237,177	250,279	244,218
2. Medium Relative Risk	4,677	11,613	8,252	10,856
3. Low Relative Risk	5,772	4,104	8,725	6,646
4. Not Evaluated	5,899	5,140	7,884	16,169
5. Program Management and Support	30,480	31,566	33,659	34,111
B. Other Hazardous Waste	0	0	0	0
C. Building Demolition/Debris Removal Program	0	0	0	0
Total:	278,500	289,600	308,800	312,000

ENVIRONMENTAL RESTORATION PROGRAM
DEPARTMENT OF THE NAVY
OUTYEAR FUNDING
(\$ in Thousands)

	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate
A. Assessments	696	1,033	1,819	1,970
B. Analysis/Investigations	30,321	23,950	24,798	27,152
C. Interim Actions	45,730	47,157	48,740	40,352
D. Remedial Designs	7,728	13,167	16,537	4,939
E. Remedial Actions	163,545	172,727	183,247	203,475
F. Potential Responsible Party	0	0	0	0
G. Other				
1. Management	3,356	3,475	3,706	3,755
2. Workyears	24,607	25,485	27,174	27,539
3. DSMOA	2,517	2,606	2,779	2,817
4. ATSDR	0	0	0	0
5. Fines	0	0	0	0
Total:	278,500	289,600	308,800	312,000